



ANNUAL FINANCIAL REPORT

We, the Governing Board of the District, hereby certify the
Annual Financial Report and School Level Reporting Form per A.R.S. §15-904
for the Fiscal Year
2021

SIGNATURE/DATE

SIGNATURE/DATE

The Annual Financial Report file(s) for FY 2021 uploaded to the Arizona Department of Education's website on
October 12, 2021 contain(s) the data for the AFR described above.
Date

Superintendent Signature

Dr. Kristi Wilson
Superintendent (Typed Name)

CJ Beckstrom
District Contact Employee

Business Manager Signature

CJ Beckstrom
Business Manager (Typed Name)

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TOTAL EXPENDITURES BY FUND

1. Maintenance & Operation (from page 2, line 32)	\$ <u>34,010,710</u>
2. Classroom Site Funds (from page 3, line 55)	\$ <u>2,958,474</u>
3. Unrestricted Capital Outlay (from page 4, UCO Fund line 10)	\$ <u>2,193,692</u>

FUNDS AVAILABLE

Beginning Fund Balance (1)

REVENUES

1000 Local

- 1110 Property Taxes
- 1140 Penalties and Interest on Taxes
- 1280 Revenue in Lieu of Taxes
- 1311 Tuition from Individuals Excluding Summer School
- 1312 Tuition from Individuals for Summer School
- 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) 1940, 1980, 1990

Subtotal (lines 2-19)

2000 County

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

Subtotal (lines 21-24)

3000 State

- 3100 Unrestricted
- 3110 State Equalization Assistance
- 3120 Additional State Aid
- Other (Specify)

Subtotal (lines 26-29)

4000 Federal

- 4100 Unrestricted Revenue Received Directly from the Federal Government
- 4200 Unrestricted 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 31-36)

Total Fund Revenue (lines 20, 25, 30, and 37)

- 5100 Issuance of Bonds
- 5200 Fund Transfers-In
- Other (Specify)

TOTAL FUNDS AVAILABLE (lines 1 and 38 through 41)

Total Expenditures

- 6900 Other Financing Uses and Other Items Including Transfers-Out

TOTAL EXPENDITURES AND OTHER USES (lines 43 plus 44)

ENDING FUND BALANCE (line 42 minus line 45) (3)

	MAINTENANCE AND OPERATION FUND 001	UNRESTRICTED CAPITAL OUTLAY FUND 610	ADJACENT WAYS FUND 620	BOND BUILDING FUND 630	DEBT SERVICE FUND 700 (4)
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
1.	206,888	1,116,995	3,859,354	28,933,758	2,615,294
2.	6,297,783	1,580,426	1,378,790		3,902,487
3.	0				
4.	36,795	9,604	6,944		20,037
5.	0	0			0
6.	0	0			0
7.	1,071	0			0
8.	0	0			0
9.	0	0			0
10.	15,885	0			0
11.	0	0			0
12.	0	0			0
13.	0	0			0
14.	0	0			0
15.	0	0			0
16.	0	0			0
17.	0	0			0
18.	(62,354)	54,904	38,107	0	215,271
19.	(7,985)	106	4,129	0	0
20.	6,281,195	1,645,040	1,427,970	0	4,137,795
21.	0	0			
22.	2,493,431	176,021			
23.	0	0			
24.	0	0			
25.	2,493,431	176,021			
26.	323,389	0			
27.	24,372,607	0			
28.	796,187	168,243			
29.	0	0			0
30.	25,492,183	168,243			0
31.	0				
32.	0				
33.	0				
34.	0				
35.	0				
36.	0				0
37.	0				0
38.	34,266,809	1,989,304	1,427,970	0	4,137,795
39.				4,267,923	0
40.	0	0	0	0	0
41.	0	0	0	0	0
42.	34,473,697	3,106,299	5,287,324	33,201,681	6,753,089
43.	34,010,710	2,193,692	3,013,657	23,903,152	3,140,385
44.	0	0	0	0	0
45.	34,010,710	2,193,692	3,013,657	23,903,152	3,140,385
46.	462,987	912,607	2,273,667	9,298,529	3,612,704

(1) The Maintenance and Operation Fund beginning fund balance includes the revolving account cash balance of \$5,000 at 7/1/20.

(2) The Government Property Lease Excise Tax revenue included on line 19 is \$ 7,072.88

(3) The Maintenance and Operation Fund ending fund balance includes the revolving account cash balance of \$5,000 at 6/30/21.

(4) Debt Service Fund, interest expenditures amount: \$ 1,333,535.02

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.	7,353,000	2,730,634	136,187	82,437	0	11,135,137	10,302,258	12,227,095	-15.7%
2000 Support Services										
2100 Students	2.	687,836	268,543	80,106	13,807	870	1,071,100	1,051,162	966,244	8.8%
2200 Instructional Staff	3.	408,582	183,501	99,528	27,516	20,650	796,000	739,777	931,816	-20.6%
2300 General Administration	4.	1,162,225	520,556	73,280	6,470	29,789	1,682,000	1,792,320	1,668,921	7.4%
2400 School Administration	5.	1,386,244	442,902	0	15,223	5,793	1,856,000	1,850,162	1,830,501	1.1%
2500 Central Services	6.	795,867	337,625	259,181	42,649	7,098	1,490,000	1,442,420	1,626,907	-11.3%
2600 Operation & Maintenance of Plant	7.	1,094,080	392,557	2,077,833	1,188,553	263	4,858,000	4,753,286	4,513,992	5.3%
2900 Other	8.	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0	0	31,843	345,221	0	386,000	377,064	397,619	-5.2%
610 School-Sponsored Cocurricular Activities	10.	36,522	7,356	5,984	187	2,405	57,550	52,454	92,086	-43.0%
620 School-Sponsored Athletics	11.	16,581	3,321	0	374	0	55,000	20,276	155,671	-87.0%
630 Other Instructional Programs	12.	0	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	71,248	28,322	41,450	33,194	0	179,000	174,214	232,046	-24.9%
Regular Education Subtotal (lines 1-13)	14.	13,012,185	4,915,317	2,805,392	1,755,631	66,868	23,565,787	22,555,393	24,642,898	-8.5%
200 and 300 Special Education										
1000 Instruction	15.	3,507,061	1,029,875	420,029	9,931	1,455	5,289,000	4,968,351	4,914,298	1.1%
2000 Support Services										
2100 Students	16.	1,423,409	492,790	651,784	45,697	1,350	2,567,000	2,615,030	2,372,428	10.2%
2200 Instructional Staff	17.	238,089	80,605	5,742	2,757	2,047	187,000	329,240	334,327	-1.5%
2300 General Administration	18.	0	0	0	0	0	0	0	0	0.0%
2400 School Administration	19.	93,740	34,398	7,819	962	1,420	196,000	138,339	211,976	-34.7%
2500 Central Services	20.	745	151	30,919	0	0	37,000	31,815	34,232	-7.1%
2600 Operation & Maintenance of Plant	21.	0	0	6,148	3,536	0	13,000	9,684	12,032	-19.5%
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.	5,263,044	1,637,819	1,122,441	62,883	6,272	8,289,000	8,092,459	7,879,293	2.7%
400 Pupil Transportation	25.	1,076,480	362,890	11,421	98,881	158	1,635,100	1,549,830	1,519,878	2.0%
510 Desegregation										
(from Districtwide Desegregation Expenditures, page 2, line 44)	26.	1,185,124	493,763	0	0	0	1,608,921	1,678,887	1,652,764	1.6%
530 Dropout Prevention Programs										
1000 Instruction	27.	0	0	0	0	0		0	0	0.0%
2000-3000 Support Serv. & Oper. of Noninstructional Serv.	28.	0	0	0	0	0		0	0	0.0%
Subtotal (lines 27 and 28)	29.	0	0	0	0	0	0	0	0	0.0%
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.	102,758	30,383	1,000	0	0	135,000	134,141	221,068	-39.3%
Total Expenditures (lines 14, 24-26, 29-31)	32.	20,639,591	7,440,172	3,940,254	1,917,395	73,298	35,233,808	34,010,710	35,915,901	-5.3%

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

	Beginning Fund Balance	Actual Revenues	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850 (1)	Total Expenditures			% Increase/Decrease in Actual	Ending Fund Balance
								Budget	Actual	Prior Year Actual		
Classroom Site Fund 011 - Base Salary												
Revenues												
CSF Allocation (20%)	1.	503,481										
Interest Income and Other Revenue:	2.	630										
Total Revenues (lines 1 and 2)	3.	504,111										
Expenditures												
100 Regular Education												
1000 Instruction	4.		330,865	65,559				451,307	396,424	385,009	3.0%	
2100 Support Services - Students	5.		9,000	1,793				15,000	10,793	13,841	-22.0%	
2200 Support Services - Instructional Staff	6.		1,286	239				7,000	1,525	1,682	-9.3%	
Program 100 Subtotal (lines 4-6)	7.		341,151	67,591				473,307	408,742	400,532	2.0%	
200 and 300 Special Education												
1000 Instruction	8.		41,612	8,074				75,000	49,686	62,532	-20.5%	
2100 Support Services - Students	9.		1,500	294				6,000	1,794	3,951	-54.6%	
2200 Support Services - Instructional Staff	10.		0	0				0	0	0	0.0%	
Program 200 and 300 Subtotal (lines 8-10)	11.		43,112	8,368				81,000	51,480	66,483	-22.6%	
Other Programs (Specify) <u>511, 514</u>												
1000 Instruction	12.		10,501	2,118				69,000	12,619	57,445	-78.0%	
2100 Support Services - Students	13.		0	0				0	0	0	0.0%	
2200 Support Services - Instructional Staff	14.		0	0				0	0	0	0.0%	
3300 Community Services Operations	15.		0	0				0	0	0	0.0%	
Other Programs Subtotal (lines 12-15)	16.		10,501	2,118				69,000	12,619	57,445	-78.0%	
Total Classroom Site Fund 011 - Base Salary	17.	124,420	504,111	394,764	78,077		0	623,307	472,841	524,460	-9.8%	155,690
Classroom Site Fund 012 - Performance Pay												
Revenues												
CSF Allocation (40%)	18.	1,006,963										
Interest Income and Other Revenue:	19.	6,590										
Total Revenues (lines 18 and 19)	20.	1,013,553										
Expenditures												
100 Regular Education												
1000 Instruction	21.		767,315	153,497				920,443	920,812	926,265	-0.6%	
2100 Support Services - Students	22.		21,000	4,194				27,000	25,194	33,577	-25.0%	
2200 Support Services - Instructional Staff	23.		3,500	709				35,000	4,209	4,088	3.0%	
Program 100 Subtotal (lines 21-23)	24.		791,815	158,400				982,443	950,215	963,930	-1.4%	
200 and 300 Special Education												
1000 Instruction	25.		94,371	18,388				141,000	112,759	150,540	-25.1%	
2100 Support Services - Students	26.		3,500	712				32,000	4,212	9,613	-56.2%	
2200 Support Services - Instructional Staff	27.		0	0				44,000	0	0	0.0%	
Program 200 and 300 Subtotal (lines 25-27)	28.		97,871	19,100				217,000	116,971	160,153	-27.0%	
Other Programs (Specify) <u>511, 514</u>												
1000 Instruction	29.		24,500	4,976				113,000	29,476	135,794	-78.3%	
2100 Support Services - Students	30.		0	0				0	0	0	0.0%	
2200 Support Services - Instructional Staff	31.		0	0				0	0	0	0.0%	
3300 Community Services Operations	32.		0	0				0	0	0	0.0%	
Other Programs Subtotal (lines 29-32)	33.		24,500	4,976				113,000	29,476	135,794	-78.3%	
Total Classroom Site Fund 012 - Performance Pay	34.	314,679	1,013,553	914,186	182,476		0	1,312,443	1,096,662	1,259,877	-13.0%	231,570
Classroom Site Fund 013 - Other												
Revenues												
CSF Allocation (40%)	35.	1,006,963										
Interest Income and Other Revenue:	36.	6,664										
Total Revenues (lines 35 and 36)	37.	1,013,627										
Expenditures												
100 Regular Education												
1000 Instruction	38.		1,019,796	369,175	0	0		1,640,616	1,388,971	432,423	221.2%	
2100 Support Services - Students	39.		0	0	0	0		0	0	17,033	-100.0%	
2200 Support Services - Instructional Staff	40.		0	0	0	0		0	0	3,223	-100.0%	
2310 Support Services - Governing Board	41.		0	0	0	0		0	0	0	0.0%	
Program 100 Subtotal (lines 38-41)	42.		1,019,796	369,175	0	0		1,640,616	1,388,971	452,679	206.8%	
200 and 300 Special Education												
1000 Instruction	43.		0	0	0	0		0	0	71,327	-100.0%	
2100 Support Services - Students	44.		0	0	0	0		0	0	8,526	-100.0%	
2200 Support Services - Instructional Staff	45.		0	0	0	0		0	0	8,169	-100.0%	
2310 Support Services - Governing Board	46.		0	0	0	0		0	0	0	0.0%	
Program 200 and 300 Subtotal (lines 43-46)	47.		0	0	0	0		0	0	88,022	-100.0%	
530 Dropout Prevention Programs												
1000 Instruction	48.		0	0	0	0		0	0	0	0.0%	
Other Programs (Specify) <u>511, 514</u>												
1000 Instruction	49.		0	0	0	0		0	0	46,709	-100.0%	
2100, 2200 Support Serv. Students & Instructional Staff	50.		0	0	0	0		0	0	0	0.0%	
2310 Support Services - Governing Board	51.		0	0	0	0		0	0	0	0.0%	
3300 Community Services Operations	52.		0	0	0	0		0	0	0	0.0%	
Other Programs Subtotal (lines 49-52)	53.		0	0	0	0		0	0	46,709	-100.0%	
Total Classroom Site Fund 013 - Other	54.	642,857	1,013,627	1,019,796	369,175	0	0	1,640,616	1,388,971	587,410	136.5%	267,513
Total Classroom Site Funds (lines 17, 34, and 54)	55.	1,081,956	2,531,291	2,328,746	629,728	0	0	3,576,366	2,958,474	2,371,747	24.7%	654,773

(1) Include amounts expended for registered warrant expense in Funds 011, 012, and 013 on lines 17, 34, and 54, respectively

UNRESTRICTED CAPITAL OUTLAY (610) FUND—EXPENDITURES

Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals			% Increase/ Decrease in Actual
							Budget	Actual	Prior Year Actual	
Unrestricted Capital Outlay Override (1)	0	0	0	0	0	0	0	0	0	0.0%
Unrestricted Capital Outlay Fund 610 (2)										
1000 Instruction	0	997,448	252,530			0	1,739,396	1,249,978	806,084	55.1%
2000 Support Services										
2100, 2200 Students and Instructional Staff	0	67	73,812			0	220,000	73,879	26,931	174.3%
2300, 2400, 2500, 2900 Administration	0		200,513		0	0	280,000	200,513	292,137	-31.4%
2600 Operation & Maintenance of Plant	0		31,790			0	115,000	31,790	94,027	-66.2%
2700 Student Transportation	0		2,894			0	3,000	2,894	5,204	-44.4%
3000 Operation of Noninstructional Services	0		2,518			0	12,000	2,518	0	--
4000 Facilities Acquisition and Construction	0		9,978			1,000	52,000	10,978	15,927	-31.1%
5000 Debt Service				0	621,142		630,000	621,142	0	--
Total Unrestricted Capital Outlay Fund (lines 2-9)	0	997,515	574,035	0	621,142	1,000	3,051,396	2,193,692	1,240,310	76.9%

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

(2) Expenditures, if any, in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211:

Budget \$208,000 **Actual** \$ 207,571.75

OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [A.R.S. §15-904(B)]

Selected Expenditures by Object Code	UNRESTRICTED CAPITAL OUTLAY Fund 610		BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695		ADJACENT WAYS Fund 620	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Total Fund Expenditures	3,051,396	2,193,692	33,200,000	23,903,152	0	0	5,300,000	3,013,657
6150 Classified Salaries	0	0	81,000	65,647	0	0	0	0
6200 Employee Benefits	0	0	29,000	22,571	0	0	0	0
6450 Construction Services	15,000	1,000	32,350,000	20,484,800	0	0	2,700,000	2,568,225
6710 Land and Improvements	0	0	0	0	0	0	2,600,000	0
6720 Buildings and Improvements	0	0	0	0	0	0	0	0
673X Furniture and Equipment	135,000	75,314	40,000	14,059	0	0	0	0
673X Vehicles	60,000	0	400,000	267,435	0	0	0	0
673X Technology-Related Hardware and Software	780,000	498,721	300,000	572,863	0	0	0	0
6831, 6832 Redemption of Principal	0	0	0	1,500,000	0	0	0	0
6841, 6842, 6850, 6860 Interest	699,087	621,142	0	3,443	0	0	0	0
Total (lines 2-11)	1,689,087	1,196,177	33,200,000	22,930,818	0	0	5,300,000	2,568,225
Total amounts reported on lines 2 through 11 above for:								
Renovation	0	10,978	2,000,000	141,312			100,000	0
New Construction	0	621,142	30,500,000	21,941,748	0	0	5,200,000	2,568,225
Other	1,359,087	564,057	700,000	847,758	0	0	0	0
Total (lines 13-15)	Must equal line 12	1,196,177	33,200,000	22,930,818	0	0	5,300,000	2,568,225

Funds 610, 630, 695, and 620

1. New construction cost per square foot	\$ 348
2. Land acquisition costs	\$ 5,385

CAPITAL ASSETS AS OF JUNE 30, 2021	
Land and Improvements	\$22,124,135
Buildings and Improvements	\$99,392,232
Furniture, Equipment, Vehicles, and Technology	\$7,114,566
Construction in Progress	\$26,016,371
Total	\$154,647,304

FEDERAL AND STATE PROJECTS

FEDERAL PROJECTS

100-130 ESEA Title I - Helping Disadvantaged Children	1.
140-150 ESEA Title II - Prof. Development and Technology	2.
160 ESEA Title IV - 21st Century Schools	3.
170-180 ESEA Title V - Promote Informed Parent Choice	4.
190 ESEA Title III - Limited English & Immigrant Students	5.
200 ESEA Title VII - Indian Education	6.
210 ESEA Title VI - Flexibility and Accountability	7.
220 IDEA Part B	8.
230 Johnson-O'Malley	9.
240 Workforce Investment Act	10.
250 AEA-Adult Education	11.
260-270 Vocational Education - Basic Grants	12.
280 ESEA Title X - Homeless Education	13.
290 Medicaid Reimbursement	14.
374 E-Rate	15.
378 & 699 Impact Aid and Federal Impact Aid (Construction)	16.
300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	17.
Total Federal Project Funds (lines 1-17)	18.

	BEGINNING FUND BALANCE	REVENUES	NET OTHER FINANCING SOURCES AND USES INCLUDING TRANSFERS (1)	EXPENDITURES		ENDING FUND BALANCE
				BUDGET	ACTUAL	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL
1.	(25,003)	1,171,128	(26,814)	1,714,362	1,149,885	(30,574)
2.	(11,301)	133,356	(3,179)	228,657	127,522	(8,646)
3.	0	82,774	(1,932)	126,718	86,903	(6,061)
4.	0	0	0	0	0	0
5.	(3,354)	71,688	(783)	161,045	69,238	(1,687)
6.	0	0	0	0	0	0
7.	0	0	0	0	0	0
8.	(42,775)	1,035,572	(24,060)	1,197,258	1,005,454	(36,717)
9.	0	0	0	0	0	0
10.	0	0	0	0	0	0
11.	0	0	0	0	0	0
12.	0	0	0	0	0	0
13.	0	0	0	0	0	0
14.	790,894	587,838	0	1,250,000	329,549	1,049,183
15.	0	97,973	0	100,000	0	97,973
16.	0	0	0	0	0	0
17.	(187,238)	2,289,382	(9,916)	5,529,539	3,307,813	(1,215,585)
18.	521,223	5,469,711	(66,684)	10,307,579	6,076,364	(152,114)

Total COVID-19 Federal Relief Funds included in line 17 above

19.	(187,238)	2,289,383	(9,916)	5,529,539	3,307,813	(1,215,584)	19.
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STATE PROJECTS

400 Vocational Education	20.
410 Early Childhood Block Grant	21.
420 Ext. School Yr. - Pupils with Disabilities	22.
425 Adult Basic Education	23.
430 Chemical Abuse Prevention Programs	24.
435 Academic Contests	25.
450 Gifted Education	26.
456 College Credit Exam Incentives	27.
457 Results-based Funding	28.
460 Environmental Special Plate	29.
465-499 Other State Projects	30.
Total State Project Funds (lines 20-30)	31.

20.	0	0	0	0	0	0	20.
21.	0	0	0	0	0	0	21.
22.	0	0	0	0	0	0	22.
23.	0	0	0	0	0	0	23.
24.	0	0	0	0	0	0	24.
25.	0	0	0	0	0	0	25.
26.	0	0	0	0	0	0	26.
27.	0	0	0	0	0	0	27.
28.	0	144,951	0	86,852	30,284	114,667	28.
29.	0	0	0	0	0	0	29.
30.	117,486	368,369	(657)	494,195	485,198	657	30.
31.	117,486	513,320	(657)	581,047	515,482	115,324	31.

Total Federal and State Projects (lines 18 and 31)

32.	638,709	5,983,031	(67,341)	10,888,626	6,591,846	(36,790)	32.
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	OTHER FINANCING SOURCES INCLUDING TRANSFERS-IN 5000 (1)	OTHER FINANCING USES INCLUDING TRANSFERS-OUT 6900 (1)
1.	0	26,814
2.	0	3,179
3.	0	1,932
4.	0	0
5.	0	783
6.	0	0
7.	0	0
8.	0	24,060
9.	0	0
10.	0	0
11.	0	0
12.	0	0
13.	0	0
14.	0	0
15.	0	0
16.	0	0
17.	0	9,916

19.	0	9,916	19.
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	OTHER FINANCING SOURCES (2)	OTHER FINANCING USES (2)
20.	0	0
21.	0	0
22.	0	0
23.	0	0
24.	0	0
25.	0	0
26.	0	0
27.	0	0
28.	0	0
29.	0	0
30.	0	657

(1) In accordance with the USFR Chart of Accounts, the Impact Aid Fund may transfer monies (object code 6930) to the M&O and Teacherage Funds; the Impact Aid Fund may also receive transfers-in (object code 5200) from the Impact Aid Revenue Bond Building and Impact Aid Revenue Bond Debt Service Funds; all other Federal Projects Funds may not receive any transfers-in and may only make transfers-out to the Indirect Costs Fund based on an approved indirect cost rate (object code 6910) and for any interest on federal program monies the district is not required to revert and chooses to transfer to the Indirect Cost Fund (object code 6930).

(2) In accordance with the USFR Chart of Accounts, transfers of monies between funds should be made only when specifically authorized by statute or allowed by a federal grant. Currently, there are no allowable transfers to or from any state projects.

		BEGINNING FUND BALANCE		REVENUES	NET OTHER FINANCING SOURCES AND USES INCLUDING TRANSFERS		EXPENDITURES		ENDING FUND BALANCE
		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL		
OTHER FUNDS									
020 Instructional Improvement	1.	4,404	216,562		228,000	189,652		31,314	1.
050 County, City, and Town Grants	2.	0	0	0	0	0	0	0	2.
071 English Language Learner (1)	3.	0	0	0	0	0	0	0	3.
072 Compensatory Instruction (1)	4.	0	0	0	0	0	0	0	4.
500 School Plant	5.	116,073	19,702	0	140,000	134,790		985	5.
515 Civic Center	6.	0	6,801	0	1,000	6,801		0	6.
520 Community School	7.	41,124	243,485	0	250,000	226,111		58,498	7.
525 Auxiliary Operations	8.	139,150	7,131	0	150,000	8,412		137,869	8.
526 Extracurricular Activities Fees Tax Credit	9.	90,829	11,063	0	100,000	3,142		98,750	9.
530 Gifts and Donations	10.	119,875	58,908	0	160,000	57,470		121,313	10.
535 Career & Tech. Ed. & Voc. Ed. Projects	11.	0	0	0	0	0		0	11.
540 Fingerprint	12.	0	3,600	0	5,000	3,600		0	12.
545 School Opening	13.	0	0	0	0	0		0	13.
550 Insurance Proceeds	14.	0	0	9,573	10,000	9,573		0	14.
555 Textbooks	15.	2,344	51	0	3,000	0		2,395	15.
565 Litigation Recovery	16.	0	0	0	1,000	0		0	16.
570 Indirect Costs	17.	20,472	5,655	67,342	90,000	87,264		6,205	17.
575 Unemployment Insurance	18.	365,697	0	0	100,000	53,495		312,202	18.
580 Teacherage	19.	0	0	0	0	0		0	19.
585 Insurance Refund	20.	0	0	0	0	0		0	20.
590 Grants and Gifts to Teachers	21.	0	0	0	0	0		0	21.
595 Advertisement	22.	24,694	0	0	25,000	0		24,694	22.
596 Career Technical Education	23.	0	0	0	0	0		0	23.
597 Arizona Industry Credentials Incentive	24.	0	0	0	0	0		0	24.
639 Impact Aid Revenue Bond Building	25.	0	0	0	0	0		0	25.
650 Gifts and Donations—Capital	26.	1,501,444	16,620	0	1,600,000	10,671		1,507,393	26.
660 Condemnation	27.	0	0	0	0	0		0	27.
665 Energy and Water Savings	28.	0	0	0	0	0		0	28.
686 Emergency Deficiencies Correction	29.	0	0	0	0	0		0	29.
691 Building Renewal Grant	30.	(690,153)	2,393,488	0	2,200,000	1,747,784		(44,449)	30.
695 New School Facilities	31.	0	0	0	0	0		0	31.
720 Impact Aid Revenue Bond Debt Service	32.	0	0	0	0	0		0	32.
850 Student Activities	33.	74,602	5,038	0	100,000	5,571		74,069	33.
Other	34.	0	0	0	0	0		0	34.
INTERNAL SERVICE FUNDS 950-989									
9 Self Insurance	1.	0	0	0	0	0		0	1.
955 Intergovernmental Agreements	2.	0	0	0	0	0		0	2.
9 OPEB	3.	0	0	0	0	0		0	3.
980 Warehouse	4.	177,840	0	0	0	0		177,840	4.

(1) Actual Revenues and Actual Expenditures should agree with Supplement, Fund 071—line 13 and Fund 072—line 26.

Instructional Improvement Fund 020		BUDGET	ACTUAL
Expenditures			
Teacher Compensation Increases		0	0
Class Size Reduction		115,000	90,953
Dropout Prevention Programs		0	0
Instructional Improvement Programs		113,000	98,699
Total Expenditures (lines 1-4)		228,000	189,652
Total Expenditures from accounting data			189,652

Check this box if your district did not have expenditures in the Instructional Improvement Fund

Arizona Industry Credentials Incentive Fund 597		BUDGET	ACTUAL
Expenditures			
Teacher instructional costs and professional development			0
Student certification, credentialing, or licensure costs			0
Developmental costs			0
Instructional hardware, software, or supplies			0
Career exploration			0
Total Expenditures (lines 1-5)		0	0
Total Expenditures from accounting data			0

		OTHER FINANCING SOURCES INCLUDING TRANSFERS-IN 5000	OTHER FINANCING USES INCLUDING TRANSFERS-OUT 6900
1.		0	0
2.		0	0
3.		0	0
4.		0	0
5.		0	0
6.		0	0
7.		0	0
8.		0	0
9.		0	0
10.		0	0
11.		0	0
12.		0	0
13.		0	0
14.		9,573	0
15.		0	0
16.		0	0
17.		67,342	0
18.		0	0
19.		0	0
20.		0	0
21.		0	0
22.		0	0
23.		0	0
24.		0	0
25.		0	0
26.		0	0
27.		0	0
28.		0	0
29.		0	0
30.		0	0
31.		0	0
32.		0	0
33.		0	0
34.		0	0
1.		0	0
2.		0	0
3.		0	0
4.		0	0

Differences = miscoded revenues in accounting data. All revenues are included in column E regardless of correct object codes.	
REPORTED REVENUE DIFFERENCE	REVENUES FROM CORRECT OBJECTS IN ACCOUNTING DATA
0	216,562
0	0
0	0
0	0
0	0
0	19,702
0	6,801
0	243,485
0	7,131
0	11,063
0	58,908
0	0
0	3,600
0	0
0	0
0	0
0	51
0	0
0	5,655
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	16,620
0	0
0	0
0	0
0	2,393,488
0	0
0	0
0	0
0	5,038
0	0

A. Bonds and Short-term Debt

1. Bonds Outstanding, July 1, 2020	\$33,285,000	1.
2. Bonds issued during FY 2021	3,840,000	2.
3. Bonds retired during FY 2021	(2,650,000)	3.
4. Bonds Outstanding, June 30, 2021	\$34,475,000	4.
5. Short-term Debt Outstanding, July 1, 2020	\$0	5.
6. Short-term Debt Outstanding, June 30, 2021	\$1,330,000	6.

B. District Assessed Valuation and Other District Information

1. FY 2021 Assessed Valuations and Tax Rates			
a. Primary	\$247,156,826	Tax Rate	3.0708
b. Secondary	\$247,156,826	Tax Rate	2.8925
2. Number of Schools			8
3. Actual Days in Session			179
4. Area of School District (Square Miles)			210

(Report this WHETHER OR NOT district changed boundaries in FY 2021)

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

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

D. Current Expenditures by Category

1. Classroom Instruction excl. Supplies (Function 1000, except line 2 amount)	\$22,664,158
2. Classroom Supplies (Function 1000, Object Code 6600)	\$1,174,014
3. Administration (Functions 2300, 2400, 2500, & 2900)	\$5,834,320
4. Support Services—Students (Function 2100)	\$4,458,232
5. All Other Support Services & Operations (Functions 2200, 2600, 2700, 3100, & 3400)	\$11,805,748
6. Total Current Expenditures	\$45,936,472
7. Total Current Expenditures from Federal Funds, excluding those funds intended to replace local tax revenues (e.g., impact aid funds)	\$5,398,984
8. Total Current Expenditures from State and Local Funds, including those funds intended to replace local tax revenues (e.g., impact aid funds)	\$40,537,488

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
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F. Rewards, Discounts, Incentives, and Other Financial Consideration Received from Credit Card Companies (A.R.S. §35-391)	\$2,228
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G. Cash and Investments held at June 30, 2021	
1. Sinking funds	\$3,612,704
2. Bond funds	\$4,734,128
3. Other funds, except for any employee retirement funds	\$11,996,648

H. Average Teacher Salary (A.R.S. §15-903.E)	
1. Average salary of all teachers employed in FY 2021	\$52,583
2. Average salary of all teachers employed in FY 2020	\$51,770
3. Increase in average teacher salary from prior year	\$813
4. Percentage increase	1.6%

Comments on Average Salary Calculation (Optional):
 Teachers include the Prop 301 definition of teacher; salaries include all base pay amounts and all Prop 301 payouts.
 Traditionally, insurance benefits costs for all eligible staff (including medical, dental, vision, and life) have been fully covered by the District. Any increases to these benefit costs from year to year are not a part of the calculations above. For FY 2021 the total amount of these costs are \$8,750 per staff member.

5. Average salary of all teachers employed in FY 2018	\$45,058
6. Total percentage increase in average teacher salary since FY 2018	16.7%

Check this box if your district has no teachers (transporting districts and some CTEDs).

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	1	3	15	16	22	20	18	27	15	0	0	0	0	137
2. Verbal Reasoning	0	1	8	17	14	24	20	23	17	0	0	0	0	124
3. Nonverbal Reasoning	3	3	9	10	20	44	27	41	46	0	0	0	0	203
4. Total Duplicated Enrollment (lines 1-3)	4	7	32	43	56	88	65	91	78	0	0	0	0	464

B. M&O SPECIAL EDUCATION PROGRAMS BY TYPE

(A.R.S. § 15-761)

	PROGRAM 200 & 300 BUDGET	PROGRAM 200 & 300 ACTUAL
1. Total All Disability Classifications	8,052,000	7,726,737
2. Gifted Education	120,000	140,761
3. Remedial Education	38,000	95,343
4. ELL Incremental Costs	79,000	129,618
5. ELL Compensatory Instruction	0	0
6. Vocational and Technological Education (non-CTED)	0	0
7. Career Education	0	0
8. Career Technical Education (CTED programs in 300 range)	0	0
9. Total (lines 1-8)	8,289,000	8,092,459
10. IEP required pupil transportation costs coded within Program 400		727,721

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

Actual Expenditures for all Gifted Programs:

K-8	\$	140,761
9-12	\$	0
Total	\$	140,761

D. EXPENDITURES FOR AUDIT SERVICES

	BUDGET	ACTUAL
1. Nonfederal Audit Expenditures - M&O Fund	6350	39,770
2. Federal Audit Expenditures - All Funds	6330	2,100
		3,031

E. MAINTENANCE AND OPERATION FUND EXPENDITURES FOR PERFORMANCE PAY (A.R.S. §15-920)

Actual Expenditures made in FY 2020 \$ 0

F. TUITION

Type 03 Districts Only

- Tuition to Other Arizona Districts for **high school students only** (objects 6561 & 6565)
- Tuition to Other Arizona Districts for all other students (objects 6561)
- Tuition to Out-of-State Districts for **high school students only** (objects 6562 & 6565)
- Tuition to Out-of-State Districts for all other students (objects 6562)

Non-Type 03 Districts

- Tuition to Other Arizona Districts (object 6561)
- Tuition to Out-of-State Districts (object 6562)

All Districts

- Tuition to Private Schools (object 6563)
- Tuition to Ed Services\Coops\IGAs (object 6564)
- Tuition Other (object 6569) (1)
- Total (lines 1-9)

Tuition Expenditures			
Operations	Capital	Debt	Total
0	0	0	0
0	0		0
0	0	0	0
0	0		0
127,515	0		127,515
0	0		0
141,229	0		141,229
0	0		0
93,779	0		93,779
362,523	0	0	362,523

(1) Tuition paid to the State and other governmental organizations, such as the Arizona School for the Deaf and Blind, as reimbursement for providing specialized instructional services to students residing within the boundaries of the paying district.

ADDITIONAL INFORMATION FOR NATIONAL PUBLIC EDUCATION FINANCIAL SURVEY (NPEFS) REPORTING

		Programs 100-630									Programs 700-900	Total		
		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Dues and Fees 6810	Judgments Against a District 6820	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	Miscellaneous 6890		All Object Codes (excluding 6900)	
1000 Instruction	1.	16,558,066	5,635,012	607,845	1,179,961	937,574	2,635				1,225	9,645	24,931,963	1.
2000 Support Services														
2100 Students	2.	2,660,318	955,030	762,375	78,289	41,704	2,220				0	94,901	4,594,837	2.
2200 Instructional Staff	3.	1,541,487	526,826	217,219	32,933	176,827	22,697				0	0	2,517,989	3.
2300 General Administration	4.	1,212,945	534,744	117,576	7,785	17,092	43,789	0			0	0	1,933,931	4.
2400 School Administration	5.	1,675,472	573,035	7,819	19,760	7,139	7,213				50	52,168	2,342,656	5.
2500, 2900 Central Services, Other	6.	872,626	361,734	378,314	46,941	385,583	20,976			0	0	99	2,066,273	6.
2600 Operation and Maintenance of Plant	7.	1,125,789	415,100	2,366,925	1,363,999	65,957	263				0	183,053	5,521,086	7.
2700 Student Transportation	8.	1,103,336	368,586	11,421	98,881	270,329	158				0		1,852,711	8.
3000 Operation of Noninstructional Services														
3100 Food Service Operations	9.	920,932	352,854	82,885	1,261,392	24,267	0				0	0	2,642,330	9.
3200 Enterprise Operations	10.	0	0	0	0	0	0				0	0	0	10.
3300 Community Services Operations	11.											679,579	679,579	11.
3400 Bookstore Operations	12.	0	0	0	0	0	0				0	0	0	12.
Total (lines 1-12)	13.	27,670,971	9,722,921	4,552,379	4,089,941	1,926,472	99,951	0		0	1,275	1,019,445	49,083,355	13.
From Federal Funds	14.	2,660,962	896,857	286,097	1,340,055	169,501	10,500	0		0	0	46,909	5,410,881	14.
From State and Local Sources	15.	25,010,009	8,826,064	4,266,282	2,749,886	1,756,971	89,451	0		0	1,275	972,536	43,672,474	15.
4000 Facilities Acquisition and Construction	16.	65,647	22,571	26,037,788	0	145,436	0				0	6,600	26,278,042	16.
5000 Debt Service	17.							3,306,850	1,958,119			0	5,264,969	17.

Teacher Salaries (Funds 001-799 excluding 575, Function 1000)

	Certified Teachers (in Object 6100)	Certified Substitutes (in Object 6100)	Contract Teachers (in Object 6300)	Contract Substitutes (in Object 6300)
1. Regular Education (Programs 100, 280, 520, and 550)	10,296,135	36,715	0	135,911
2. Special Education (Programs 200-230, 250, 512, 514, and 515)	2,581,084	0	0	40,237
3. Vocational Ed. and CTED (Programs 270, 300-399, and 540)	0	0	0	0
4. Other (Programs 240, 260, 265, 510, 511, 513, and 530)	736,217	0	0	132
5. Co-curricular Activities, Athletics, and Other (Program 600-630)	45,522	0	0	0

Other Items (Funds 001-799, excluding 575)

6. Textbooks used for Instruction (Function 1000, Object 6640)	1,073,910	6.
7. Number of FTE-Certified Teachers	253	7.
8. Number of FTE-Contract Teachers	0	8.

Utilities and Energy Detail (Funds 001-799 excluding 575, Only Function 2600)

1. 6410-6411 Utility Services	566,358	1.
2. 6620-6629 Energy	1,030,396	2.

CTED Districts Only (Funds 001-799 excluding 575, All Functions)

1. 6591 Services Purchased from Other Arizona Districts	0	1.
2. 6870 Pass-through Payments	0	2.
3. 6880 Sub-awards	0	3.

Revenue from selected federal sources

1. ESEA Title IV - Student Support and Academic Enrichment Grants	0	1.
2. ESEA Title IV - 21st Century Community Learning Centers	0	2.
3. ESEA Title V - Rural Education - Rural and Low-Income School Program	0	3.
4. ESEA Title V - Rural Education - Small, Rural School Achievement Program	0	4.

Detailed technology reporting on lines 1 through 3 is optional until fiscal year 2022.

Improvement of Instruction and Library/Media Services functions detail are optional until fiscal year 2022.

Programs 700-900 Expenditure Detail (Funds 001-799, excluding 575)

	Property 6700	All Other (excluding 6900)	Total
1. Program 700	0	0	0
2. Program 800	0	0	0
3. Program 900	36,921	989,123	1,026,044
4. Total (lines 1-3)	36,921	989,123	1,026,044

Property Detail for Function 4000 (Funds 001-799, excluding 575)

1. 6710 Land and Improvements	0	1.
2. 6720 Buildings and Improvements	0	2.
3. 6731-39 Equipment	152,036	3.
4. Total (lines 1-3)	152,036	4.
5. 6450 Construction	24,482,346	5.

Technology (Funds 001-799 excluding 575, All Functions)

1. 6340 Technical Services	274,507	1.
2. 6432 Technology-Related Repairs and Maintenance	1,520	2.
3. 6443 Rental of Computers and Related Equipment	0	3.
4. 6531 Telecommunications	271,563	4.
5. 6650 Supplies-Technology-Related	65,650	5.
6. 6737-38 Technology-Related Hardware & Software (less than \$5,000)	1,257,690	6.
7. Subtotal (Lines 1-6)	1,870,930	7.
8. 6739 Technology-Related Hardware & Software (\$5,000 or more)	319,372	8.

Support Services-Instruction Detail (Funds 001-799 excluding 575, All Objects)

1. 2210 Improvement of Instruction	1,273,328	1.
2. 2220 Library/Media Services	196,379	2.

SUMMARY OF SCHOOL DISTRICT ANNUAL FINANCIAL REPORT

CTDS NUMBER 070433000

I certify that the Annual Financial Report of Buckey Elementary District, Maricopa County, for fiscal year 2021 was approved by the Governing Board on October 11, 2021, and that the complete Annual Financial Report may be reviewed by contacting CJ Beckstrom at the District Office, telephone (623) 925-3400, during normal business hours.

Avg. Daily Membership	2020	2021
Attending	5,170.343	4,925.075
2021 Tax Rates:	Primary	Secondary
	3.0708	2.8925

Rev. 8/20 Arizona Department of Education and Auditor General President of the Governing Board

Fund/Program	Beginning Fund Balance	Revenues	Net Other Financing Sources and Uses Including Transfers	Budgeted Expenditures	Actual Expenditures	Ending Fund Balance
Regular Education				23,565,787	22,555,393	
Special Education				8,289,000	8,092,459	
Pupil Transportation				1,635,100	1,549,830	
Desegregation				1,608,921	1,678,887	
Dropout Prevention Programs				0	0	
Joint Career & Tech. Ed. & Voc. Ed. Center				0	0	
K-3 Reading Program				135,000	134,141	
Maintenance and Operation Total	206,888	34,266,809	0	35,233,808	34,010,710	462,987
Classroom Site Funds	1,081,956	2,531,291		3,576,366	2,958,474	654,773
Instructional Improvement	4,404	216,562		228,000	189,652	31,314
Unrestricted Capital Outlay	1,116,995	1,989,304	0	3,051,396	2,193,692	912,607
Adjacent Ways	3,859,354	1,427,970		5,300,000	3,013,657	2,273,667
Bond Building	28,933,758	0	4,267,923	0	23,903,152	9,298,529
Other Capital Funds	0	0	0	0	0	0
New School Facilities	0	0		0	0	0
Federal Projects	521,223	5,469,711	(66,684)	10,307,579	6,076,364	(152,114)
State Projects	117,486	513,320	(657)	581,047	515,482	114,667
County, City, and Town Grants	0	0	0	0	0	0
English Language Learner	0	0	0	0	0	0
Compensatory Instruction	0	0	0	0	0	0
School Plant Fund	116,073	19,702	0	140,000	134,790	985
Food Service	492,796	2,495,057	0	3,200,000	2,544,485	443,368
Civic Center	0	6,801	0	1,000	6,801	0
Community School	41,124	243,485	0	250,000	226,111	58,498
Auxiliary Operations	139,150	7,131	0	150,000	8,412	137,869
Extracurricular Activities Fees	90,829	11,063	0	100,000	3,142	98,750
Gifts and Donations	1,621,319	75,528	0	1,760,000	68,141	1,628,706
Career & Tech. Ed. & Voc. Ed. Projects	0	0	0	0	0	0
Fingerprint	0	3,600	0	5,000	3,600	0
School Opening	0	0	0	0	0	0
Insurance Proceeds	0	0	9,573	10,000	9,573	0
Textbooks	2,344	51	0	3,000	0	2,395
Litigation Recovery	0	0	0	1,000	0	0
Indirect Costs	20,472	5,655	67,342	90,000	87,264	6,205
Unemployment Insurance	365,697	0	0	100,000	53,495	312,202
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	24,694	0	0	25,000	0	24,694
Career Technical Education	0	0	0	0	0	0
Arizona Industry Credentials Incentive	0	0	0	0	0	0
Impact Aid Revenue Bond Building	0	0	0	0	0	0
Debt Service	2,615,294	4,137,795	0	0	3,140,385	3,612,704
Emergency Deficiencies Correction	0	0	0	0	0	0
Building Renewal Grant	(690,153)	2,393,488	0	2,200,000	1,747,784	(44,449)
Impact Aid Rev. Bond Debt Service	0	0	0	0	0	0
Student Activities	74,602	5,038		100,000	5,571	74,069
Self-Insurance	0	0	0	0	0	0
Intergovernmental Agreements	0	0	0	0	0	0
OPEB	0	0	0	0	0	0
Other Funds	177,840	0	0	0	0	177,840

FOOD SERVICE

FUND 510	
ACTUAL	
1.	492,796
2.	2,471
3.	2,789
4.	1,062
5.	2,273,426
6.	215,309
7.	2,495,057
8.	0
9.	2,987,853

BEGINNING FUND BALANCE (1) REVENUES

1500 Investment Income	2.	2,471	2.
1600 Food Service	3.	2,789	3.
Other Local <u>1980</u>	4.	1,062	4.
4500 Restricted Revenue Rec. from Fed. Gov.	5.	2,273,426	5.
4900 Revenue for/on Behalf of the District	6.	215,309	6.
TOTAL REVENUE (lines 2-6)	7.	2,495,057	7.
5000 Other Financing Sources and Fund Transfers-In	8.	0	8.
TOTAL AVAILABLE (lines 1, 7, and 8)	9.	2,987,853	9.

A. Number of operating months

12

B. Number of Meals Served

- 1. Served at District Locations
 - a. Reimbursable Meals Only
 - b. Program Adults/Adult Workers
 - c. Other
- 2. Served at Other Locations
 - a. Reimbursable Meals Only
 - b. Program Adults/Adult Workers
 - c. Other

	BREAKFASTS	LUNCHES/ SUPPERS	A LA CARTE*	SNACKS
1. Served at District Locations				
a. Reimbursable Meals Only	377,020.00	412,690.00	1,282.36	12,123.00
b. Program Adults/Adult Workers	6,881.00	6,801.00	0.00	0.00
c. Other	0.00	0.00	0.00	0.00
2. Served at Other Locations				
a. Reimbursable Meals Only	0.00	0.00	0.00	0.00
b. Program Adults/Adult Workers	0.00	0.00	0.00	0.00
c. Other	0.00	0.00	0.00	0.00

* Divide all revenues from a la carte sales by the free lunch reimbursement rate received.

C. Meal Prices

	P-6	7-8	9-12	Adult
1. Reduced breakfast	0.00	0.00	0.00	
2. Reduced lunch	0.00	0.00	0.00	
3. Reduced snack	0.00	0.00	0.00	
4. Paid breakfast	0.00	0.00	0.00	1.75
5. Paid lunch	0.00	0.00	0.00	3.00
6. Paid snack	0.00	0.00	0.00	0.00

D. Special Milk Program

Charge to children per 1/2 pint milk unit	\$0.00
Number of 1/2 pint milk units served to children	<u>0</u>

EXPENDITURES

6150 Classified Salaries	10.
6200 Employee Benefits	11.
6400 Purchased Property Services	12.
6570 Food Service Management	13.
6591 Services Purchased from Other AZ Districts	14.
6610 General Supplies (Nonfood Items)	15.
6620 Energy	16.
6631 USDA Commodities (Excluding Freight)	17.
6632 USDA Commodities (Freight Only)	18.
6633 Other Food	19.
6634 Storage Costs for USDA Commodities	20.
6700 Property (Excluding 6731-39)	21.
6731-32, 6734-35, 6737-38 Furniture & Equipment, Vehicles, & Tech. costing under \$5,000	22.
6733, 6736, 6739 Furniture & Equipment, Vehicles, & Tech. costing \$5,000 or more	23.
Other Expenditures <u>6330, 3640, 6360, 6581, 6810, 6650</u>	24.
TOTAL EXPENDITURES (lines 10-24)	25.
6910 Indirect Costs Transfers-Out	26.
6900 Other Financing Uses and Fund Transfers-Out (excluding Indirect Costs Transfers-Out)	27.
TOTAL EXPENDITURES & OTHER USES (lines 25-27)	28.
ENDING FUND BALANCE (line 9 minus line 28) (1)	29.

(1) Includes Food Service Fund revolving account cash balance of

FOOD SERVICE FUND 510		M&O EXPENDITURES FUND 001	CAPITAL EXPENDITURES FUND 610
BUDGET	ACTUAL	ACTUAL	ACTUAL
10.	952,642	0	0
11.	375,397	0	0
12.	32,007	31,843	0
13.	0	0	0
14.	0	0	0
15.	79,557	0	0
16.	0	345,221	0
17.	215,309	0	0
18.	3,085	0	0
19.	842,629	0	0
20.	0	0	0
21.	0	0	0
22.	16,660	0	0
23.	0	0	0
24.	27,199	0	0
25.	3,200,000	2,544,485	377,064
26.	0	0	0
27.	0	0	0
28.	2,544,485	0	0
29.	443,369	0	0

E. Detail of Food Service Management Company Expenditures

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

\$0 at 7/1/20 or \$0 at 6/30/21, as applicable.

FY 2021 ANNUAL FINANCIAL REPORT
School District K-3 Reading Program A.R.S. §15-211 (B)

DUE DATE: October 1, 2021

Maintenance & Operation Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	TOTALS			% Increase/ Decrease in Actual
						FY 2021 Budget	FY 2021 Actual	Prior Year Actual	
Funding Generated by the K-3 Support Level Weight									
1000 Instruction	390,184	115,367	0	0	0	505,551	505,551	486,628	3.9%
2000 Support Services									
2100 Students	0	0	0	0	0	0	0	0	0.0%
2200 Instruction	0	0	0	0	0	0	0	0	0.0%
2300 General Administration	0	0	0	0	0	0	0	0	0.0%
2400 School Administration	0	0	0	0	0	0	0	0	0.0%
2500 Central Services	0	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	0	0	0	0	0	0	0	0	0.0%
2700 Student Transportation	0	0	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	0	0	0	0	0	0	0	0	0.0%
Total (lines 1-10)	390,184	115,367	0	0	0	505,551	505,551	486,628	3.9%
550 K-3 Reading Program									
1000 Instruction	102,758	30,383	0	0	0	218,000	133,141	217,663	-38.8%
2000 Support Services									
2100 Students	0	0	0	0	0	0	0	0	0.0%
2200 Instruction	0	0	1,000	0	0	0	1,000	3,406	-70.6%
2300 General Administration	0	0	0	0	0	0	0	0	0.0%
2400 School Administration	0	0	0	0	0	0	0	0	0.0%
2500 Central Services	0	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	0	0	0	0	0	0	0	0	0.0%
2700 Student Transportation	0	0	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	0	0	0	0	0	0	0	0	0.0%
Total (lines 12-21) (should agree to AFR, page 2, line 32)	102,758	30,383	1,000	0	0	218,000	134,141	221,069	-39.3%

Unrestricted Capital Outlay Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	TOTALS			% Increase/ Decrease in Actual
							FY 2021 Budget	FY 2021 Actual	Prior Year Actual	
Funding Generated by the K-3 Support Level Weight										
1000 Instruction	0	0	0			0	0	0	0	0.0%
2000 Support Services	0	0	0		0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	0		0			0	0	0	0	0.0%
4000 Facilities Acquisition & Construction	0		0			0	0	0	0	0.0%
5000 Debt Service				0	0		0	0	0	0.0%
Total (lines 23-27)	0	0	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program										
1000 Instruction	0	207,572	0			0	119,032	207,572	103,349	100.8%
2000 Support Services	0	0	0			0	0	0	0	0.0%
3000 Operation of Noninstructional Services	0		0			0	0	0	0	0.0%
4000 Facilities Acquisition & Construction	0		0			0	0	0	0	0.0%
5000 Debt Service				0	0		0	0	0	0.0%
Total (lines 29-33) (should agree to AFR, page 4, footnote (2))	0	207,572	0	0	0	0	119,032	207,572	103,349	100.8%

FY 2021 Revenues and Expenditures from COVID-19 Federal Relief Funds

	Programs 100-630										Programs 700-900	Total
	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Dues and Fees 6810	Judgments Against a District 6820	Interest on Short Term Debt 6850	Miscellaneous 6890	Other 6800	All Object Codes (excluding 6900)	
Current Expenditures from COVID-19 federal relief funds												
1000 Instruction	1,630,412	634,324	63	3,557	152,511	0			0	0	0	2,420,867
2100, 2200 Student Support Services	64,906	13,111	0	0	28,282	0			0	0	0	106,299
2300, 2500, 2900 Other Support Services	5,830	1,168	5,700	0	0	14,000	0	0	0	0	0	26,698
2400 School Administration	5,310	1,057	0	0	0	0			0	0	0	6,367
2600 Operation and Maintenance of Plant	0	0	271,840	151,856	19,097	0			0	0	29,130	471,923
2700 Student Transportation	26,856	5,697	0	0	0	0			0	0	0	32,553
3100 Food Service Operations	0	0	0	0	0	0			0	0	0	0
3200 Enterprise Operations	0	0	0	0	0	0			0	0	0	0
3300 Community Services Operations	0	0	0	0	0	0			0	0	243,106	243,106
3400 Bookstore Operations	0	0	0	0	0	0			0	0	0	0
Other	0	0	0	0	0	0			0	0	0	0
Total (lines 1-12)	1,733,313	655,358	277,603	155,413	199,890	14,000	0	0	0	0	272,236	3,307,813

Technology Related Expenditures from COVID-19 federal relief funds	
1. 6340 Technical Services	0
2. 6432 Technology-Related Repairs and Maintenance	0
3. 6443 Rental of Computers and Related Equipment	0
4. 6531 Telecommunications	103,926
5. 6650 Supplies-Technology-Related	0
6. 6737-38 Technology-Related Hardware & Software (less than \$5,000)	61,442
7. 6739 Technology-Related Hardware & Software (\$5,000 or more)	119,351

Other Financing Uses for federal relief funds	
1. 6910 Indirect costs transfers-out	9,916

COVID amounts received as a vendor or beneficiary	
1. Total amounts received in FY 2021	0
2. Total amounts received in FY 2020	0

Note: Amounts reported above should not be included anywhere else on this form. Please refer to instructions for clarification.

Capital Outlay Expenditures detail for COVID-19 federal relief funds	
1. Programs 100-630, Function 4000, Objects 6100-6700 and 6890	0
2. Programs 100-630, All functions, Object 67XX	199,890

	Total Award (all fiscal years)	FY 2021 Revenues	FY 2021 Expenditures and Other Financing Uses	FY 2020 Expenditures and Other Financing Uses	Amount remaining to spend
COVID-19 federal relief funds					
1. Elementary and Secondary School Emergency Relief Funds (ESSER I)	822,291	646,724	711,410	110,881	0
2. Elementary and Secondary School Emergency Relief Funds (ESSER II)	3,229,539	0	607,091	0	2,622,448
3. Elementary and Secondary School Emergency Relief Funds (ESSER III)	7,224,570	0	379,883	0	6,844,687
4. Child Nutrition/National School Lunch Program					
5. Governor's Emergency Education Relief Funds (GEER)	0	0	0	0	0
6. Coronavirus Relief Fund (CRF)—Enrollment Stability Grant (ESG) Program	2,339,666	1,507,466	1,498,102	19,089	822,475
7. Project School Emergency Response to Violence (Project SERV)	0	0	0	0	0
8. Education Stabilization Fund Program Outlying Areas-State Educational Agency	0	0	0	0	0
9. Education Stabilization Fund Program Outlying Areas-Governors	0	0	0	0	0
10. Arizona Department of Emergency and Military Affairs (DEMA)	99,010	55,693	41,743	57,267	0
11. Arizona Department of Economic Security	79,500	79,500	79,500	0	0
12. Other COVID-19 Federal Relief Funds	0	0	0	0	0
13. Total	13,794,576	2,289,383	3,317,729	187,237	10,289,610

	FY 2021 Total	Planned future use by category
FY 2021 use of COVID-19 federal relief monies by spending category:		
1. Maintaining operations and continuity of educational services	2,270,188	2,200,000
2. New programs/curriculum to address learning loss and unique student needs	365,882	6,567,610
3. Staff training and professional development	9,725	922,000
4. Mental health services and support for students and/or staff	24,000	100,000
5. Medical health services	0	0
6. Personal protective equipment (PPE) and cleaning/sanitizing	357,445	100,000
7. Technology-related spending	276,489	400,000
8. School facility repairs, improvements, and additions	0	0
9. Food service programs	0	0
10. Other allowable purposes	14,000	0
11. Total	3,317,729	10,289,610

FISCAL YEAR 2021 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	Other 6800	Totals			% Increase/ Decrease in Actual
						Budget	Actual	Prior Year Actual	
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.	566,565	216,756	0	0	0	808,831	783,321	680,815	15.1%
2000 Support Services									
2100 Students 2.	63,603	40,246	0	0	0	78,576	103,849	102,632	1.2%
2200 Instructional Staff 3.	0	0	0	0	0	0	0	0	0.0%
2300 General Administration 4.	0	0	0	0	0	0	0	0	0.0%
2400 School Administration 5.	188,416	94,324	0	0	0	248,696	282,740	280,482	0.8%
2500 Central Services 6.	0	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant 7.	0	0	0	0	0	0	0	0	0.0%
2900 Other 8.	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services 9.	0	0	0	0	0	0	0	0	0.0%
Subtotal (lines 1-9) 10.	818,585	351,326	0	0	0	1,136,103	1,169,911	1,063,929	10.0%
512 Desegregation - Special Education									
1000 Classroom Instruction 11.	0	0	0	0	0	0	0	0	0.0%
2000 Support Services									
2100 Students 12.	0	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff 13.	0	0	0	0	0	0	0	0	0.0%
2300 General Administration 14.	0	0	0	0	0	0	0	0	0.0%
2400 School Administration 15.	0	0	0	0	0	0	0	0	0.0%
2500 Central Services 16.	0	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant 17.	0	0	0	0	0	0	0	0	0.0%
2900 Other 18.	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services 19.	0	0	0	0	0	0	0	0	0.0%
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation 21.	0	0	0	0	0	0	0	0	0.0%
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.	366,539	142,437	0	0	0	472,818	508,976	588,835	-13.6%
2000 Support Services									
2100 Students 23.	0	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff 24.	0	0	0	0	0	0	0	0	0.0%
2300 General Administration 25.	0	0	0	0	0	0	0	0	0.0%
2400 School Administration 26.	0	0	0	0	0	0	0	0	0.0%
2500 Central Services 27.	0	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant 28.	0	0	0	0	0	0	0	0	0.0%
2700 Student Transportation 29.	0	0	0	0	0	0	0	0	0.0%
2900 Other 30.	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services 31.	0	0	0	0	0	0	0	0	0.0%
Subtotal (lines 22-31) 32.	366,539	142,437	0	0	0	472,818	508,976	588,835	-13.6%

FISCAL YEAR 2021 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Fund (Concluded) 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	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.	0	0	0	0	0	0	0	0	0.0%
2000 Support Services									
2100 Students 34.	0	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff 35.	0	0	0	0	0	0	0	0	0.0%
2300 General Administration 36.	0	0	0	0	0	0	0	0	0.0%
2400 School Administration 37.	0	0	0	0	0	0	0	0	0.0%
2500 Central Services 38.	0	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant 39.	0	0	0	0	0	0	0	0	0.0%
2700 Student Transportation 40.	0	0	0	0	0	0	0	0	0.0%
2900 Other 41.	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services 42.	0	0	0	0	0	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 26) 44.	1,185,124	493,763	0	0	0	1,608,921	1,678,887	1,652,764	1.6%

- 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) 8/21/1998
- 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) 1/1/2001
- 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), & (j):

Tax Levy:	\$ 1,608,921
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees Needed to Conduct Desegregation Activities A.R.S. §15-910(J)(3)(h)

Teachers	Administrators	Others	Total
19		12	31

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

FISCAL YEAR 2021 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 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals			% Increase/ Decrease in Actual	
								Budget	Actual	Prior Year Actual		
511 Desegregation - Regular Education												
1000 Classroom Instruction	45.	0	0	0			0	0	0	0	0.0%	45.
2000 Support Services	46.	0	0	0		0	0	0	0	0	0.0%	46.
3000 Operation of Noninstructional Services	47.	0		0			0	0	0	0	0.0%	47.
4000 Facilities Acquisition & Construction	48.	0		0			0	0	0	0	0.0%	48.
5000 Debt Service	49.							0	0	0	0.0%	49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	0	0.0%	50.
512 Desegregation - Special Education												
1000 Classroom Instruction	51.	0	0	0			0	0	0	0	0.0%	51.
2000 Support Services	52.	0	0	0		0	0	0	0	0	0.0%	52.
3000 Operation of Noninstructional Services	53.	0		0			0	0	0	0	0.0%	53.
4000 Facilities Acquisition & Construction	54.	0		0			0	0	0	0	0.0%	54.
5000 Debt Service	55.				0	0		0	0	0	0.0%	55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0	0.0%	56.
513 Desegregation - Pupil Transportation	57.	0	0	0	0	0	0	0	0	0	0.0%	57.
514 Desegregation - ELL Incremental Costs												
1000 Classroom Instruction	58.											58.
2000 Support Services	59.											59.
3000 Operation of Noninstructional Services	60.											60.
4000 Facilities Acquisition & Construction	61.											61.
5000 Debt Service	62.											62.
Subtotal (lines 58-62)	63.											63.
515 Desegregation - ELL Compensatory Instruction												
1000 Classroom Instruction	64.	0	0	0			0	0	0	0	0.0%	64.
2000 Support Services	65.	0	0	0		0	0	0	0	0	0.0%	65.
3000 Operation of Noninstructional Services	66.	0		0			0	0	0	0	0.0%	66.
4000 Facilities Acquisition & Construction	67.	0		0			0	0	0	0	0.0%	67.
5000 Debt Service	68.				0	0		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) <i>(Include in Fund 610 AFR page 4, lines 2-9)</i>	70.	0	0	0	0	0	0	0	0	0	0.0%	70.

Fiscal Year 2021 Districtwide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

Impact Aid (IA) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease in Actual
						Budget	Actual	Prior Year Actual	
M&O-Type Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.	0	0	0	0	0	808,831	0	0	0.0% 1.
2000 Support Services									
2100 Students 2.	0	0	0	0	0	78,576	0	0	0.0% 2.
2200 Instructional Staff 3.	0	0	0	0	0	0	0	0	0.0% 3.
2300 General Administration 4.	0	0	0	0	0	0	0	0	0.0% 4.
2400 School Administration 5.	0	0	0	0	0	248,696	0	0	0.0% 5.
2500 Central Services 6.	0	0	0	0	0	0	0	0	0.0% 6.
2600 Operation & Maintenance of Plant 7.	0	0	0	0	0	0	0	0	0.0% 7.
2900 Other 8.	0	0	0	0	0	0	0	0	0.0% 8.
3000 Operation of Noninstructional Services 9.	0	0	0	0	0	0	0	0	0.0% 9.
Subtotal (lines 1-9) 10.	0	0	0	0	0	1,136,103	0	0	0.0% 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.	0	0	0	0	0	0	0	0	0.0% 11.
2000 Support Services									
2100 Students 12.	0	0	0	0	0	0	0	0	0.0% 12.
2200 Instructional Staff 13.	0	0	0	0	0	0	0	0	0.0% 13.
2300 General Administration 14.	0	0	0	0	0	0	0	0	0.0% 14.
2400 School Administration 15.	0	0	0	0	0	0	0	0	0.0% 15.
2500 Central Services 16.	0	0	0	0	0	0	0	0	0.0% 16.
2600 Operation & Maintenance of Plant 17.	0	0	0	0	0	0	0	0	0.0% 17.
2900 Other 18.	0	0	0	0	0	0	0	0	0.0% 18.
3000 Operation of Noninstructional Services 19.	0	0	0	0	0	0	0	0	0.0% 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	0	0.0% 20.
513 Desegregation - Pupil Transportation 21.	0	0	0	0	0	0	0	0	0.0% 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.	0	0	0	0	0	472,818	0	0	0.0% 22.
2000 Support Services									
2100 Students 23.	0	0	0	0	0	0	0	0	0.0% 23.
2200 Instructional Staff 24.	0	0	0	0	0	0	0	0	0.0% 24.
2300 General Administration 25.	0	0	0	0	0	0	0	0	0.0% 25.
2400 School Administration 26.	0	0	0	0	0	0	0	0	0.0% 26.
2500 Central Services 27.	0	0	0	0	0	0	0	0	0.0% 27.
2600 Operation & Maintenance of Plant 28.	0	0	0	0	0	0	0	0	0.0% 28.
2700 Student Transportation 29.	0	0	0	0	0	0	0	0	0.0% 29.
2900 Other 30.	0	0	0	0	0	0	0	0	0.0% 30.
3000 Operation of Noninstructional Services 31.	0	0	0	0	0	0	0	0	0.0% 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	472,818	0	0	0.0% 32.

Fiscal Year 2021 Districtwide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

IA Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease in Actual
						Budget	Actual	Prior Year Actual	
M&O-Type Expenditures (Concluded)									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.	0	0	0	0	0	0	0	0	0.0% 33.
2000 Support Services									
2100 Students 34.	0	0	0	0	0	0	0	0	0.0% 34.
2200 Instructional Staff 35.	0	0	0	0	0	0	0	0	0.0% 35.
2300 General Administration 36.	0	0	0	0	0	0	0	0	0.0% 36.
2400 School Administration 37.	0	0	0	0	0	0	0	0	0.0% 37.
2500 Central Services 38.	0	0	0	0	0	0	0	0	0.0% 38.
2600 Operation & Maintenance of Plant 39.	0	0	0	0	0	0	0	0	0.0% 39.
2700 Student Transportation 40.	0	0	0	0	0	0	0	0	0.0% 40.
2900 Other 41.	0	0	0	0	0	0	0	0	0.0% 41.
3000 Operation of Noninstructional Services 42.	0	0	0	0	0	0	0	0	0.0% 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	0	0.0% 43.
IA Fund-M&O-Type Desegregation (lines 10, 20, 21, 32, & 43) 44.	0	0	0	0	0	1,608,921	0	0	0.0% 44.

Fiscal Year 2021 Districtwide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

IA Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals			% Increase/ Decrease in Actual	
								Budget	Actual	Prior Year Actual		
Capital-Type Expenditures												
511 Desegregation - Regular Education												
1000 Classroom Instruction	45.	0	0	0			0	0	0	0	0.0%	45.
2000 Support Services	46.	0	0	0		0	0	0	0	0	0.0%	46.
3000 Operation of Noninstructional Services	47.	0		0			0	0	0	0	0.0%	47.
4000 Facilities Acquisition & Construction	48.	0		0			0	0	0	0	0.0%	48.
5000 Debt Service	49.				0	0		0	0	0	0.0%	49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	0	0.0%	50.
512 Desegregation - Special Education												
1000 Classroom Instruction	51.	0	0	0			0	0	0	0	0.0%	51.
2000 Support Services	52.	0	0	0		0	0	0	0	0	0.0%	52.
3000 Operation of Noninstructional Services	53.	0		0			0	0	0	0	0.0%	53.
4000 Facilities Acquisition & Construction	54.	0		0			0	0	0	0	0.0%	54.
5000 Debt Service	55.				0	0		0	0	0	0.0%	55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0	0.0%	56.
513 Desegregation - Pupil Transportation	57.	0	0	0	0	0	0	0	0	0	0.0%	57.
514 Desegregation - ELL Incremental Costs												
1000 Classroom Instruction	58.											58.
2000 Support Services	59.											59.
3000 Operation of Noninstructional Services	60.											60.
4000 Facilities Acquisition & Construction	61.											61.
5000 Debt Service	62.											62.
Subtotal (lines 58-62)	63.											63.
515 Desegregation - ELL Compensatory Instruction												
1000 Classroom Instruction	64.	0	0	0			0	0	0	0	0.0%	64.
2000 Support Services	65.	0	0	0		0	0	0	0	0	0.0%	65.
3000 Operation of Noninstructional Services	66.	0		0			0	0	0	0	0.0%	66.
4000 Facilities Acquisition & Construction	67.	0		0			0	0	0	0	0.0%	67.
5000 Debt Service	68.				0	0		0	0	0	0.0%	68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0	0.0%	69.
Total IA Fund Desegregation (lines 44, 50, 56, 57, 63, & 69) (Include in Impact Aid Fund, AFR, page 5, Federal Projects, line 16)	70.							1,608,921	0	0	0.0%	70.

FISCAL YEAR 2021 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	241,451	91,571	0	0	0	366,623	333,022	1.
2000 Support Services								
2100 Students 2.	3,905	2,973	0	0	0	6,302	6,878	2.
2200 Instructional Staff 3.	0	0	0	0	0	0	0	3.
2300 General Administration 4.	0	0	0	0	0	0	0	4.
2400 School Administration 5.	11,717	8,918	0	0	0	18,907	20,635	5.
2500 Central Services 6.	0	0	0	0	0	0	0	6.
2600 Operation & Maintenance of Plant 7.	0	0	0	0	0	0	0	7.
2900 Other 8.	0	0	0	0	0	0	0	8.
3000 Operation of Noninstructional Services 9.	0	0	0	0	0	0	0	9.
Subtotal (lines 1-9) 10.	257,073	103,462	0	0	0	391,832	360,535	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.	0	0	0	0	0	0	0	11.
2000 Support Services								
2100 Students 12.	0	0	0	0	0	0	0	12.
2200 Instructional Staff 13.	0	0	0	0	0	0	0	13.
2300 General Administration 14.	0	0	0	0	0	0	0	14.
2400 School Administration 15.	0	0	0	0	0	0	0	15.
2500 Central Services 16.	0	0	0	0	0	0	0	16.
2600 Operation & Maintenance of Plant 17.	0	0	0	0	0	0	0	17.
2900 Other 18.	0	0	0	0	0	0	0	18.
3000 Operation of Noninstructional Services 19.	0	0	0	0	0	0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.	0	0	0	0	0	0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.	0	0	0	0	0	101,597	0	22.
2000 Support Services								
2100 Students 23.	0	0	0	0	0	0	0	23.
2200 Instructional Staff 24.	0	0	0	0	0	0	0	24.
2300 General Administration 25.	0	0	0	0	0	0	0	25.
2400 School Administration 26.	0	0	0	0	0	0	0	26.
2500 Central Services 27.	0	0	0	0	0	0	0	27.
2600 Operation & Maintenance of Plant 28.	0	0	0	0	0	0	0	28.
2700 Student Transportation 29.	0	0	0	0	0	0	0	29.
2900 Other 30.	0	0	0	0	0	0	0	30.
3000 Operation of Noninstructional Services 31.	0	0	0	0	0	0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	101,597	0	32.

FISCAL YEAR 2021 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.	0	0	0	0	0	0	0 33.
2000 Support Services							
2100 Students 34.	0	0	0	0	0	0	0 34.
2200 Instructional Staff 35.	0	0	0	0	0	0	0 35.
2300 General Administration 36.	0	0	0	0	0	0	0 36.
2400 School Administration 37.	0	0	0	0	0	0	0 37.
2500 Central Services 38.	0	0	0	0	0	0	0 38.
2600 Operation & Maintenance of Plant 39.	0	0	0	0	0	0	0 39.
2700 Student Transportation 40.	0	0	0	0	0	0	0 40.
2900 Other 41.	0	0	0	0	0	0	0 41.
3000 Operation of Noninstructional Services 42.	0	0	0	0	0	0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	257,073	103,462	0	0	0	493,429	360,535 44.

Number of students who participate in desegregation activities 91

FISCAL YEAR 2021 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.	0	0	0			0	0	0
2000 Support Services	46.	0	0	0		0	0	0	0
3000 Operation of Noninstructional Services	47.	0		0			0	0	0
4000 Facilities Acquisition & Construction	48.	0		0			0	0	0
5000 Debt Service	49.				0	0		0	0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.	0	0	0			0	0	0
2000 Support Services	52.	0	0	0		0	0	0	0
3000 Operation of Noninstructional Services	53.	0		0			0	0	0
4000 Facilities Acquisition & Construction	54.	0		0			0	0	0
5000 Debt Service	55.				0	0		0	0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	57.	0	0	0	0	0	0	0	0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.	0	0	0			0	0	0
2000 Support Services	65.	0	0	0		0	0	0	0
3000 Operation of Noninstructional Services	66.	0		0			0	0	0
4000 Facilities Acquisition & Construction	67.	0		0			0	0	0
5000 Debt Service	68.				0	0		0	0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0

FISCAL YEAR 2021 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	125,570	44,244	0	0	0	205,023	169,814	1.
2000 Support Services								
2100 Students 2.	24,377	13,676	0	0	0	29,326	38,053	2.
2200 Instructional Staff 3.	0	0	0	0	0	0	0	3.
2300 General Administration 4.	0	0	0	0	0	0	0	4.
2400 School Administration 5.	57,196	26,648	0	0	0	72,655	83,844	5.
2500 Central Services 6.	0	0	0	0	0	0	0	6.
2600 Operation & Maintenance of Plant 7.	0	0	0	0	0	0	0	7.
2900 Other 8.	0	0	0	0	0	0	0	8.
3000 Operation of Noninstructional Services 9.	0	0	0	0	0	0	0	9.
Subtotal (lines 1-9) 10.	207,144	84,568	0	0	0	307,004	291,712	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.	0	0	0	0	0	0	0	11.
2000 Support Services								
2100 Students 12.	0	0	0	0	0	0	0	12.
2200 Instructional Staff 13.	0	0	0	0	0	0	0	13.
2300 General Administration 14.	0	0	0	0	0	0	0	14.
2400 School Administration 15.	0	0	0	0	0	0	0	15.
2500 Central Services 16.	0	0	0	0	0	0	0	16.
2600 Operation & Maintenance of Plant 17.	0	0	0	0	0	0	0	17.
2900 Other 18.	0	0	0	0	0	0	0	18.
3000 Operation of Noninstructional Services 19.	0	0	0	0	0	0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.	0	0	0	0	0	0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.	269,228	106,200	0	0	0	204,053	375,428	22.
2000 Support Services								
2100 Students 23.	0	0	0	0	0	0	0	23.
2200 Instructional Staff 24.	0	0	0	0	0	0	0	24.
2300 General Administration 25.	0	0	0	0	0	0	0	25.
2400 School Administration 26.	0	0	0	0	0	0	0	26.
2500 Central Services 27.	0	0	0	0	0	0	0	27.
2600 Operation & Maintenance of Plant 28.	0	0	0	0	0	0	0	28.
2700 Student Transportation 29.	0	0	0	0	0	0	0	29.
2900 Other 30.	0	0	0	0	0	0	0	30.
3000 Operation of Noninstructional Services 31.	0	0	0	0	0	0	0	31.
Subtotal (lines 22-31) 32.	269,228	106,200	0	0	0	204,053	375,428	32.

FISCAL YEAR 2021 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.	0	0	0	0	0	0	0 33.
2000 Support Services							
2100 Students 34.	0	0	0	0	0	0	0 34.
2200 Instructional Staff 35.	0	0	0	0	0	0	0 35.
2300 General Administration 36.	0	0	0	0	0	0	0 36.
2400 School Administration 37.	0	0	0	0	0	0	0 37.
2500 Central Services 38.	0	0	0	0	0	0	0 38.
2600 Operation & Maintenance of Plant 39.	0	0	0	0	0	0	0 39.
2700 Student Transportation 40.	0	0	0	0	0	0	0 40.
2900 Other 41.	0	0	0	0	0	0	0 41.
3000 Operation of Noninstructional Services 42.	0	0	0	0	0	0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	476,372	190,768	0	0	0	511,057	667,140 44.

Number of students who participate in desegregation activities 151

FISCAL YEAR 2021 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.	0	0	0			0	0	0
2000 Support Services 46.	0	0	0		0	0	0	0
3000 Operation of Noninstructional Services 47.	0		0			0	0	0
4000 Facilities Acquisition & Construction 48.	0		0			0	0	0
5000 Debt Service 49.				0	0		0	0
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0
512 Desegregation - Special Education								
1000 Classroom Instruction 51.	0	0	0			0	0	0
2000 Support Services 52.	0	0	0		0	0	0	0
3000 Operation of Noninstructional Services 53.	0		0			0	0	0
4000 Facilities Acquisition & Construction 54.	0		0			0	0	0
5000 Debt Service 55.							0	0
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation 57.	0	0	0	0	0	0	0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								
2000 Support Services 59.								
3000 Operation of Noninstructional Services 60.								
4000 Facilities Acquisition & Construction 61.								
5000 Debt Service 62.								
Subtotal (lines 58-62) 63.								
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.	0	0	0			0	0	0
2000 Support Services 65.	0	0	0		0	0	0	0
3000 Operation of Noninstructional Services 66.	0		0			0	0	0
4000 Facilities Acquisition & Construction 67.	0		0			0	0	0
5000 Debt Service 68.				0	0		0	0
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0

FISCAL YEAR 2021 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.	381	77	0	0	0	56,209	458 1.
2000 Support Services							
2100 Students 2.	4,735	3,228	0	0	0	6,302	7,963 2.
2200 Instructional Staff 3.	0	0	0	0	0	0	0 3.
2300 General Administration 4.	0	0	0	0	0	0	0 4.
2400 School Administration 5.	15,805	9,684	0	0	0	18,907	25,489 5.
2500 Central Services 6.	0	0	0	0	0	0	0 6.
2600 Operation & Maintenance of Plant 7.	0	0	0	0	0	0	0 7.
2900 Other 8.	0	0	0	0	0	0	0 8.
3000 Operation of Noninstructional Services 9.	0	0	0	0	0	0	0 9.
Subtotal (lines 1-9) 10.	20,921	12,989	0	0	0	81,418	33,910 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.	0	0	0	0	0	0	0 11.
2000 Support Services							
2100 Students 12.	0	0	0	0	0	0	0 12.
2200 Instructional Staff 13.	0	0	0	0	0	0	0 13.
2300 General Administration 14.	0	0	0	0	0	0	0 14.
2400 School Administration 15.	0	0	0	0	0	0	0 15.
2500 Central Services 16.	0	0	0	0	0	0	0 16.
2600 Operation & Maintenance of Plant 17.	0	0	0	0	0	0	0 17.
2900 Other 18.	0	0	0	0	0	0	0 18.
3000 Operation of Noninstructional Services 19.	0	0	0	0	0	0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation 21.	0	0	0	0	0	0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.	0	0	0	0	0	0	0 22.
2000 Support Services							
2100 Students 23.	0	0	0	0	0	0	0 23.
2200 Instructional Staff 24.	0	0	0	0	0	0	0 24.
2300 General Administration 25.	0	0	0	0	0	0	0 25.
2400 School Administration 26.	0	0	0	0	0	0	0 26.
2500 Central Services 27.	0	0	0	0	0	0	0 27.
2600 Operation & Maintenance of Plant 28.	0	0	0	0	0	0	0 28.
2700 Student Transportation 29.	0	0	0	0	0	0	0 29.
2900 Other 30.	0	0	0	0	0	0	0 30.
3000 Operation of Noninstructional Services 31.	0	0	0	0	0	0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

FISCAL YEAR 2021 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.	0	0	0	0	0	0	0 33.
2000 Support Services							
2100 Students 34.	0	0	0	0	0	0	0 34.
2200 Instructional Staff 35.	0	0	0	0	0	0	0 35.
2300 General Administration 36.	0	0	0	0	0	0	0 36.
2400 School Administration 37.	0	0	0	0	0	0	0 37.
2500 Central Services 38.	0	0	0	0	0	0	0 38.
2600 Operation & Maintenance of Plant 39.	0	0	0	0	0	0	0 39.
2700 Student Transportation 40.	0	0	0	0	0	0	0 40.
2900 Other 41.	0	0	0	0	0	0	0 41.
3000 Operation of Noninstructional Services 42.	0	0	0	0	0	0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	20,921	12,989	0	0	0	81,418	33,910 44.

Number of students who participate in desegregation activities 88

FISCAL YEAR 2021 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.	0	0	0			0	0	0
2000 Support Services	46.	0	0	0		0	0	0	0
3000 Operation of Noninstructional Services	47.	0		0			0	0	0
4000 Facilities Acquisition & Construction	48.	0		0			0	0	0
5000 Debt Service	49.				0	0		0	0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.	0	0	0			0	0	0
2000 Support Services	52.	0	0	0		0	0	0	0
3000 Operation of Noninstructional Services	53.	0		0			0	0	0
4000 Facilities Acquisition & Construction	54.	0		0			0	0	0
5000 Debt Service	55.				0	0		0	0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	57.	0	0	0	0	0	0	0	0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.	0	0	0			0	0	0
2000 Support Services	65.	0	0	0		0	0	0	0
3000 Operation of Noninstructional Services	66.	0		0			0	0	0
4000 Facilities Acquisition & Construction	67.	0		0			0	0	0
5000 Debt Service	68.				0	0		0	0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0

FISCAL YEAR 2021 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	44,084	23,889	0	0	0	53,986	67,973	1.
2000 Support Services								
2100 Students 2.	0	0	0	0	0	0	0	2.
2200 Instructional Staff 3.	0	0	0	0	0	0	0	3.
2300 General Administration 4.	0	0	0	0	0	0	0	4.
2400 School Administration 5.	31,276	15,093	0	0	0	46,852	46,369	5.
2500 Central Services 6.	0	0	0	0	0	0	0	6.
2600 Operation & Maintenance of Plant 7.	0	0	0	0	0	0	0	7.
2900 Other 8.	0	0	0	0	0	0	0	8.
3000 Operation of Noninstructional Services 9.	0	0	0	0	0	0	0	9.
Subtotal (lines 1-9) 10.	75,360	38,982	0	0	0	100,838	114,342	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.	0	0	0	0	0	0	0	11.
2000 Support Services								
2100 Students 12.	0	0	0	0	0	0	0	12.
2200 Instructional Staff 13.	0	0	0	0	0	0	0	13.
2300 General Administration 14.	0	0	0	0	0	0	0	14.
2400 School Administration 15.	0	0	0	0	0	0	0	15.
2500 Central Services 16.	0	0	0	0	0	0	0	16.
2600 Operation & Maintenance of Plant 17.	0	0	0	0	0	0	0	17.
2900 Other 18.	0	0	0	0	0	0	0	18.
3000 Operation of Noninstructional Services 19.	0	0	0	0	0	0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.	0	0	0	0	0	0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.	0	0	0	0	0	0	0	22.
2000 Support Services								
2100 Students 23.	0	0	0	0	0	0	0	23.
2200 Instructional Staff 24.	0	0	0	0	0	0	0	24.
2300 General Administration 25.	0	0	0	0	0	0	0	25.
2400 School Administration 26.	0	0	0	0	0	0	0	26.
2500 Central Services 27.	0	0	0	0	0	0	0	27.
2600 Operation & Maintenance of Plant 28.	0	0	0	0	0	0	0	28.
2700 Student Transportation 29.	0	0	0	0	0	0	0	29.
2900 Other 30.	0	0	0	0	0	0	0	30.
3000 Operation of Noninstructional Services 31.	0	0	0	0	0	0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2021 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.	0	0	0	0	0	0	0 33.
2000 Support Services							
2100 Students 34.	0	0	0	0	0	0	0 34.
2200 Instructional Staff 35.	0	0	0	0	0	0	0 35.
2300 General Administration 36.	0	0	0	0	0	0	0 36.
2400 School Administration 37.	0	0	0	0	0	0	0 37.
2500 Central Services 38.	0	0	0	0	0	0	0 38.
2600 Operation & Maintenance of Plant 39.	0	0	0	0	0	0	0 39.
2700 Student Transportation 40.	0	0	0	0	0	0	0 40.
2900 Other 41.	0	0	0	0	0	0	0 41.
3000 Operation of Noninstructional Services 42.	0	0	0	0	0	0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	75,360	38,982	0	0	0	100,838	114,342 44.

Number of students who participate in desegregation activities 82

FISCAL YEAR 2021 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.	0	0	0			0	0	0
2000 Support Services	46.	0	0	0		0	0	0	0
3000 Operation of Noninstructional Services	47.	0		0			0	0	0
4000 Facilities Acquisition & Construction	48.	0		0			0	0	0
5000 Debt Service	49.				0	0		0	0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.	0	0	0			0	0	0
2000 Support Services	52.	0	0	0		0	0	0	0
3000 Operation of Noninstructional Services	53.	0		0			0	0	0
4000 Facilities Acquisition & Construction	54.	0		0			0	0	0
5000 Debt Service	55.				0	0		0	0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	57.	0	0	0	0	0	0	0	0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.	0	0	0			0	0	0
2000 Support Services	65.	0	0	0		0	0	0	0
3000 Operation of Noninstructional Services	66.	0		0			0	0	0
4000 Facilities Acquisition & Construction	67.	0		0			0	0	0
5000 Debt Service	68.				0	0		0	0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0

FISCAL YEAR 2021 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	54,798	19,865	0	0	0	0	74,663	1.
2000 Support Services								
2100 Students 2.	24,975	17,040	0	0	0	29,962	42,015	2.
2200 Instructional Staff 3.	0	0	0	0	0	0	0	3.
2300 General Administration 4.	0	0	0	0	0	0	0	4.
2400 School Administration 5.	18,432	9,265	0	0	0	21,903	27,697	5.
2500 Central Services 6.	0	0	0	0	0	0	0	6.
2600 Operation & Maintenance of Plant 7.	0	0	0	0	0	0	0	7.
2900 Other 8.	0	0	0	0	0	0	0	8.
3000 Operation of Noninstructional Services 9.	0	0	0	0	0	0	0	9.
Subtotal (lines 1-9) 10.	98,205	46,170	0	0	0	51,865	144,375	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.	0	0	0	0	0	0	0	11.
2000 Support Services								
2100 Students 12.	0	0	0	0	0	0	0	12.
2200 Instructional Staff 13.	0	0	0	0	0	0	0	13.
2300 General Administration 14.	0	0	0	0	0	0	0	14.
2400 School Administration 15.	0	0	0	0	0	0	0	15.
2500 Central Services 16.	0	0	0	0	0	0	0	16.
2600 Operation & Maintenance of Plant 17.	0	0	0	0	0	0	0	17.
2900 Other 18.	0	0	0	0	0	0	0	18.
3000 Operation of Noninstructional Services 19.	0	0	0	0	0	0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.	0	0	0	0	0	0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.	40,750	16,287	0	0	0	65,334	57,037	22.
2000 Support Services								
2100 Students 23.	0	0	0	0	0	0	0	23.
2200 Instructional Staff 24.	0	0	0	0	0	0	0	24.
2300 General Administration 25.	0	0	0	0	0	0	0	25.
2400 School Administration 26.	0	0	0	0	0	0	0	26.
2500 Central Services 27.	0	0	0	0	0	0	0	27.
2600 Operation & Maintenance of Plant 28.	0	0	0	0	0	0	0	28.
2700 Student Transportation 29.	0	0	0	0	0	0	0	29.
2900 Other 30.	0	0	0	0	0	0	0	30.
3000 Operation of Noninstructional Services 31.	0	0	0	0	0	0	0	31.
Subtotal (lines 22-31) 32.	40,750	16,287	0	0	0	65,334	57,037	32.

FISCAL YEAR 2021 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.	0	0	0	0	0	0	0 33.
2000 Support Services							
2100 Students 34.	0	0	0	0	0	0	0 34.
2200 Instructional Staff 35.	0	0	0	0	0	0	0 35.
2300 General Administration 36.	0	0	0	0	0	0	0 36.
2400 School Administration 37.	0	0	0	0	0	0	0 37.
2500 Central Services 38.	0	0	0	0	0	0	0 38.
2600 Operation & Maintenance of Plant 39.	0	0	0	0	0	0	0 39.
2700 Student Transportation 40.	0	0	0	0	0	0	0 40.
2900 Other 41.	0	0	0	0	0	0	0 41.
3000 Operation of Noninstructional Services 42.	0	0	0	0	0	0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	138,955	62,457	0	0	0	117,199	201,412 44.

Number of students who participate in desegregation activities 56

FISCAL YEAR 2021 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.	0	0	0			0	0	0
2000 Support Services	46.	0	0	0		0	0	0	0
3000 Operation of Noninstructional Services	47.	0		0			0	0	0
4000 Facilities Acquisition & Construction	48.	0		0			0	0	0
5000 Debt Service	49.							0	0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.	0	0	0			0	0	0
2000 Support Services	52.	0	0	0		0	0	0	0
3000 Operation of Noninstructional Services	53.	0		0			0	0	0
4000 Facilities Acquisition & Construction	54.	0		0			0	0	0
5000 Debt Service	55.				0	0		0	0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	57.	0	0	0	0	0	0	0	0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.	0	0	0			0	0	0
2000 Support Services	65.	0	0	0		0	0	0	0
3000 Operation of Noninstructional Services	66.	0		0			0	0	0
4000 Facilities Acquisition & Construction	67.	0		0			0	0	0
5000 Debt Service	68.				0	0		0	0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0

FISCAL YEAR 2021 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	100,281	37,110	0	0	0	64,724	137,391	1.
2000 Support Services								
2100 Students 2.	5,611	3,329	0	0	0	6,684	8,940	2.
2200 Instructional Staff 3.	0	0	0	0	0	0	0	3.
2300 General Administration 4.	0	0	0	0	0	0	0	4.
2400 School Administration 5.	16,819	9,982	0	0	0	20,053	26,802	5.
2500 Central Services 6.	0	0	0	0	0	0	0	6.
2600 Operation & Maintenance of Plant 7.	0	0	0	0	0	0	0	7.
2900 Other 8.	0	0	0	0	0	0	0	8.
3000 Operation of Noninstructional Services 9.	0	0	0	0	0	0	0	9.
Subtotal (lines 1-9) 10.	122,711	50,421	0	0	0	91,461	173,133	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.	0	0	0	0	0	0	0	11.
2000 Support Services								
2100 Students 12.	0	0	0	0	0	0	0	12.
2200 Instructional Staff 13.	0	0	0	0	0	0	0	13.
2300 General Administration 14.	0	0	0	0	0	0	0	14.
2400 School Administration 15.	0	0	0	0	0	0	0	15.
2500 Central Services 16.	0	0	0	0	0	0	0	16.
2600 Operation & Maintenance of Plant 17.	0	0	0	0	0	0	0	17.
2900 Other 18.	0	0	0	0	0	0	0	18.
3000 Operation of Noninstructional Services 19.	0	0	0	0	0	0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.	0	0	0	0	0	0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.	56,561	19,950	0	0	0	101,834	76,511	22.
2000 Support Services								
2100 Students 23.	0	0	0	0	0	0	0	23.
2200 Instructional Staff 24.	0	0	0	0	0	0	0	24.
2300 General Administration 25.	0	0	0	0	0	0	0	25.
2400 School Administration 26.	0	0	0	0	0	0	0	26.
2500 Central Services 27.	0	0	0	0	0	0	0	27.
2600 Operation & Maintenance of Plant 28.	0	0	0	0	0	0	0	28.
2700 Student Transportation 29.	0	0	0	0	0	0	0	29.
2900 Other 30.	0	0	0	0	0	0	0	30.
3000 Operation of Noninstructional Services 31.	0	0	0	0	0	0	0	31.
Subtotal (lines 22-31) 32.	56,561	19,950	0	0	0	101,834	76,511	32.

FISCAL YEAR 2021 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.	0	0	0	0	0	0	0 33.
2000 Support Services							
2100 Students 34.	0	0	0	0	0	0	0 34.
2200 Instructional Staff 35.	0	0	0	0	0	0	0 35.
2300 General Administration 36.	0	0	0	0	0	0	0 36.
2400 School Administration 37.	0	0	0	0	0	0	0 37.
2500 Central Services 38.	0	0	0	0	0	0	0 38.
2600 Operation & Maintenance of Plant 39.	0	0	0	0	0	0	0 39.
2700 Student Transportation 40.	0	0	0	0	0	0	0 40.
2900 Other 41.	0	0	0	0	0	0	0 41.
3000 Operation of Noninstructional Services 42.	0	0	0	0	0	0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	179,272	70,371	0	0	0	193,295	249,643 44.

Number of students who participate in desegregation activities 80

FISCAL YEAR 2021 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.	0	0	0			0	0	0
2000 Support Services 46.	0	0	0		0	0	0	0
3000 Operation of Noninstructional Services 47.	0		0			0	0	0
4000 Facilities Acquisition & Construction 48.	0		0			0	0	0
5000 Debt Service 49.							0	0
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0
512 Desegregation - Special Education								
1000 Classroom Instruction 51.	0	0	0			0	0	0
2000 Support Services 52.	0	0	0		0	0	0	0
3000 Operation of Noninstructional Services 53.	0		0			0	0	0
4000 Facilities Acquisition & Construction 54.	0		0			0	0	0
5000 Debt Service 55.				0	0		0	0
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation 57.	0	0	0	0	0	0	0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								
2000 Support Services 59.								
3000 Operation of Noninstructional Services 60.								
4000 Facilities Acquisition & Construction 61.								
5000 Debt Service 62.								
Subtotal (lines 58-62) 63.								
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.	0	0	0			0	0	0
2000 Support Services 65.	0	0	0		0	0	0	0
3000 Operation of Noninstructional Services 66.	0		0			0	0	0
4000 Facilities Acquisition & Construction 67.	0		0			0	0	0
5000 Debt Service 68.				0	0		0	0
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0

FISCAL YEAR 2021 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.	0	0	0	0	0	62,266	0 1.
2000 Support Services							
2100 Students 2.	0	0	0	0	0	0	0 2.
2200 Instructional Staff 3.	0	0	0	0	0	0	0 3.
2300 General Administration 4.	0	0	0	0	0	0	0 4.
2400 School Administration 5.	37,171	14,734	0	0	0	49,419	51,905 5.
2500 Central Services 6.	0	0	0	0	0	0	0 6.
2600 Operation & Maintenance of Plant 7.	0	0	0	0	0	0	0 7.
2900 Other 8.	0	0	0	0	0	0	0 8.
3000 Operation of Noninstructional Services 9.	0	0	0	0	0	0	0 9.
Subtotal (lines 1-9) 10.	37,171	14,734	0	0	0	111,685	51,905 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.	0	0	0	0	0	0	0 11.
2000 Support Services							
2100 Students 12.	0	0	0	0	0	0	0 12.
2200 Instructional Staff 13.	0	0	0	0	0	0	0 13.
2300 General Administration 14.	0	0	0	0	0	0	0 14.
2400 School Administration 15.	0	0	0	0	0	0	0 15.
2500 Central Services 16.	0	0	0	0	0	0	0 16.
2600 Operation & Maintenance of Plant 17.	0	0	0	0	0	0	0 17.
2900 Other 18.	0	0	0	0	0	0	0 18.
3000 Operation of Noninstructional Services 19.	0	0	0	0	0	0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation 21.	0	0	0	0	0	0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.	0	0	0	0	0	0	0 22.
2000 Support Services							
2100 Students 23.	0	0	0	0	0	0	0 23.
2200 Instructional Staff 24.	0	0	0	0	0	0	0 24.
2300 General Administration 25.	0	0	0	0	0	0	0 25.
2400 School Administration 26.	0	0	0	0	0	0	0 26.
2500 Central Services 27.	0	0	0	0	0	0	0 27.
2600 Operation & Maintenance of Plant 28.	0	0	0	0	0	0	0 28.
2700 Student Transportation 29.	0	0	0	0	0	0	0 29.
2900 Other 30.	0	0	0	0	0	0	0 30.
3000 Operation of Noninstructional Services 31.	0	0	0	0	0	0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

FISCAL YEAR 2021 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.	0	0	0	0	0	0	0 33.
2000 Support Services							
2100 Students 34.	0	0	0	0	0	0	0 34.
2200 Instructional Staff 35.	0	0	0	0	0	0	0 35.
2300 General Administration 36.	0	0	0	0	0	0	0 36.
2400 School Administration 37.	0	0	0	0	0	0	0 37.
2500 Central Services 38.	0	0	0	0	0	0	0 38.
2600 Operation & Maintenance of Plant 39.	0	0	0	0	0	0	0 39.
2700 Student Transportation 40.	0	0	0	0	0	0	0 40.
2900 Other 41.	0	0	0	0	0	0	0 41.
3000 Operation of Noninstructional Services 42.	0	0	0	0	0	0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	37,171	14,734	0	0	0	111,685	51,905 44.

Number of students who participate in desegregation activities 83

FISCAL YEAR 2021 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest	All Other Object Codes (excluding 6900)	Totals	
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850		Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.	0	0	0			0	0	0
2000 Support Services	46.	0	0	0		0	0	0	0
3000 Operation of Noninstructional Services	47.	0		0			0	0	0
4000 Facilities Acquisition & Construction	48.	0		0			0	0	0
5000 Debt Service	49.							0	0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.	0	0	0			0	0	0
2000 Support Services	52.	0	0	0		0	0	0	0
3000 Operation of Noninstructional Services	53.	0		0			0	0	0
4000 Facilities Acquisition & Construction	54.	0		0			0	0	0
5000 Debt Service	55.				0	0		0	0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	57.	0	0	0	0	0	0	0	0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.	0	0	0			0	0	0
2000 Support Services	65.	0	0	0		0	0	0	0
3000 Operation of Noninstructional Services	66.	0		0			0	0	0
4000 Facilities Acquisition & Construction	67.	0		0			0	0	0
5000 Debt Service	68.				0	0		0	0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0

**CLASSROOM SITE FUND
NARRATIVE RESULTS SUMMARY FISCAL YEAR (FY) 2021**

As required by A.R.S. §15-977(J), districts must provide a summary of results achieved through programs funded with Classroom Site Fund (CSF) monies. This summary information is used to annually report district-specific and statewide Proposition 301 results. Please include details in your responses, such as the number of teachers/students participating in various programs, program results, and amounts spent.

Keep all descriptions and information within designated cells. Information in cells may not be fully visible. To view all information entered, double click on the cell. **Do not** add any rows, columns, or worksheets.

This form is statutorily required and should be submitted to the Arizona Department of Education with the Annual Financial Report, as it is required to be filed by November 15.

If you have any questions regarding this summary, please contact Alexa Tavasci or Karl Calderon from the Arizona Auditor General's Division of School Audits at (602) 553-0333.

1. Total PSD-12 classroom teacher full-time equivalent staff (FTE) at FY 2021 100th day [Do not include FTE for: substitute teachers; individuals paid from funds 250, 425, 515, and 520 for teaching in community service programs (e.g., daycare or preschool for students without IEPs) or those teaching adult education programs that should be coded to programs 700 through 900, those paid from functions other than 1000; or retirees returning to work as leased teachers through a third party.]	FY 2021 FTE	252.89
2. Were any base salary or menu payments made to teachers from funds other than CSF (i.e., a teacher fully funded by Title I)?	No	
3. Were any performance payments made in the current year paid to FY 2020 teachers no longer employed by the District in FY 2021?	No	

Table I - Base Pay (Fund 011) and Performance Pay (Fund 012) salaries and Menu Options (Fund 013)-Teacher Compensation Base Salary Increases

Positions	Base Pay (Fund 011)		Performance Pay (Fund 012)			Menu Options (Fund 013)
	Total salary amount paid from Fund 011 (w/o benefits)		Number of FTE that were eligible for Fund 012 pay	Number of FTE who received Fund 012 pay	Total salary amount paid from Fund 012 (w/o benefits)	
Classroom teachers	\$384,263		262.00	254.00	\$889,686	\$1,019,796
Other staff (list positions below)						
Speech Path	\$9,000		7.00	7.00	\$21,000	\$0
Counselors	\$1,500		2.00	2.00	\$3,500	\$0

Table II - Performance Pay Goals and Results (Fund 012)

Goal type [Including goals described in A.R.S. §15-977 (C) - (E)]	Number of goals established	Number of goals achieved	Achievement based on (select below)	Comments / Descriptive Information (Please describe the goal, how performance was measured, and results achieved.)
School district performance				
School performance				
Individual teacher performance	1	1	Combination	Student Growth/Achievement Assessment (Actual measure dependent on grade level.)
Measures of academic progress (student achievement)				
Dropout / graduation rates				
Student attendance				
Parent / student satisfaction				
Parent involvement				
Teacher attendance				
Teacher professional development				
Teacher evaluations / demonstrated skills				
Leadership activities (mentor, committee work, etc.)				
Tutoring / extracurricular activities				
Other (describe below)				

Table III - Menu Options (Fund 013) FY 2021 results (list the amount spent in each allowable area and briefly describe the results achieved)

Menu Option (the notations in parentheses are examples of types of information to provide when summarizing results)	FY 2021 Salaries	FY 2021 Benefits	Description of Results (Please enter any information needed to further describe how the district used Fund 013 monies.)
Teacher Compensation Increases (Expenditures from Fund 013 for base salary from the Table I above as well as any benefit increases, or pay for additional duties not included in other menu option categories below. For example, do not include amounts paid to teachers, if any for providing assessment intervention tutoring; report those amounts in the assessment intervention category below.)			
Class size reduction (Number of teachers and/or aides hired, subjects taught, courses added, resulting change in class sizes.)	\$1,019,796	\$369,175	19 FTE Teachers to reduce class size
Assessment intervention (Number of teachers participating and compensation earned, if any; number of students participating; activities initiated; changes in test scores, or other results.)			
Teacher development (Number of teachers participating and compensation earned, if any; activities involved. For example, "10 teachers earned up to \$1,500 each for completing 15 hours of professional development in math, reading, and technology.")			
Dropout prevention (Activities initiated; number of students impacted; results. For example, "50 at-risk students participated in summer programs and earned credits toward graduation.")			
Teacher liability insurance (Include only CSF monies spent for liability premiums. Do not include liability premiums paid from other funds.)			
Totals (should agree to AFR page 3, line 54, salaries and employee benefits columns)	\$1,019,796	\$369,175	

Other Comments(please include any additional information or comments you believe are necessary to ensure the information provided above is interpreted and reported correctly)

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Contact Information

Name	<u>CJ Beckstrom</u>	Telephone	<u>(623) 925-3400</u>
Title	<u>Chief Financial Officer</u>	E-mail	<u>cbeckstrom@besd33.org</u>

District Name	<u>Buckeye Elementary School District</u>
CTDS Number	<u>070433000</u>

FY2021 RESULTS-BASED FUNDING EXPENDITURE REPORT
A.R.S. §15-249.08

In accordance with A.R.S. §15-249.08, all school districts and charter districts that received Results-Based Funding, including those that operate only one school, are required to report Results-Based Funding expenditures at the school-level. This completed form should be uploaded at the time of the regular Annual Financial Report (AFR), as it is required by November 1.

INSTRUCTIONS:

The Results-Based Funding expenditures by category should be allocated to the school-level. Districts and charters with only one school may allocate the full expenditure amount for a category on form line 4 for "School 1" or may allocate the appropriate portion to form line 4 for "School 1". If only a portion of the District/Charter Total Expenditures category is allocated to "School 1", the difference between the district/charter total and the school allocation will be assigned as unallocated on form line 3.

Form Line 1 - enter expenditures for each of the Results-Based Funding categories, as applicable. **If zero, enter zero, otherwise enter a positive number. DO NOT LEAVE THE BLUE HIGHLIGHTED CELLS BLANK.**

Form Line 2 - do not make any entry on this line for **Total Allocated School-Level Expenditures**. This line is automatically calculated as the sum of the Results-Based Funding category expenditures reported for the school sites on form line 4 through form line 33 (unused school site lines should be left blank).

Form Line 3 - do not make any entry on this line for **Unallocated Expenditures**. By Excel formula (form line 1 - form line 2), this line is the difference in amount between the Total Results- Based Funding Expenditures (form line 1) for each category and the sum of the school-level allocated amounts for each category.

Form Line 4 - Line 33 are the lines for the school-level results-based fund category expenditure reporting. Enter the school CTDS Number, the School Name, and answer "Yes or No" to whether that specific school was qualified as earning the results-based fund monies. (A "No" answer indicates that results-based funds were expended for an appropriate category at that school, but that the school was not one of the schools that qualified to generate the award for the school district or charter district). Enter the categorical expenditure amount for the school, as applicable. Unused school site lines should be left blank. By formula, the school-level category expenditure reporting will sum to the total column for that school.

	CTDS Number	School Name	School Awarded (Yes or No)	Non Award School : Number of Years Funded	Results-Based Funding Categories			Total
					Teacher Compensation/Professional Development	Classroom Supplies & Other Strategies	Expansion/Replication of School as Quality Model	
Total Results-Based Funding Expenditures					30,284	0	0	30,284
Total Allocated School-Level Expenditures					30,284	0	0	30,284
Unallocated Expenditures (line 1-line 2)	070433000				0	0	0	0
School 1	070433104	Steven R. Jasinski Elementary School	Yes		30,284	0	0	30,284
School 2								0
School 3								0
School 4								0
School 5								0
School 6								0
School 7								0
School 8								0
School 9								0
School 10								0
School 11								0
School 12								0
School 13								0
School 14								0
School 15								0
School 16								0
School 17								0
School 18								0
School 19								0
School 20								0
School 21								0
School 22								0
School 23								0
School 24								0
School 25								0
School 26								0
School 27								0
School 28								0
School 29								0
School 30								0
School 31								0
School 32								0
School 33								0

Use this tab to view all expenditure, revenue and special education information for a single school. Use the box in A5 to select a school.

Select a school from the box below:

School CTDS 070433000

Primary Unit Code 500

Student Count 0

Detailed Expenditures Assigned/Allocated to: Districtwide													
Funds 0-799 (excluding 575)		Programs 100-630										Programs 700-900	Total
		Salaries	Employee Benefits	Purchased Services	Supplies	Property	Dues and Fees	Judgments	Redemption of Principal	Interest	Miscellaneous	All 6000 Object Codes	
		6100	6200	6300, 6400, 6500 (excluding tuition)	6600	6700 (excluding 6740 and 6750)	6810	Against a District 6820	6831 (districtwide) 6832	6841 (districtwide) 6842, 6850 6860 (function 5000)	6890	6900 (excluding 6900)	
1000 Instruction	1.	0	0	0	85,753	232,960	0				0	0	318,713
2000 Support Services													
2100 Students	2.	0	0	0	60	0	0				93,930	0	93,990
2200 Instructional Staff	3.	3,623	733	12,913	0	1,929	0				0	0	19,198
2300 General Administration	4.	0	0	43,546	0	0	0	0			0	0	43,546
2400 School Administration	5.	25,154	7,602	0	0	0	0				0	0	32,756
2500, 2900 Central Services, Other	6.	1,130	229	2,912	0	40,330	0		0		0	55	44,656
2600 Operation and Maintenance of Plant	7.	0	0	1,508	850	5,530	0				0	26,882	34,769
2700 Student Transportation	8.	0	0	0	0	0	0				0	0	0
3000 Operation of Noninstructional Services													
3100 Food Service Operations	9.	0	0	0	0	0	0				0	0	0
3200 Enterprise Operations	10.	0	0	0	0	0	0				0	0	0
3300 Community Services Operations	11.										244,452	0	244,452
3400 Bookstore Operations	12.	0	0	0	0	0	0				0	0	0
Total (lines 1-12)	13.	29,907	8,564	60,878	86,664	280,748	0	0	0	0	0	365,318	832,080
From Federal Funds	14.	1,130	229	0	0	0	0				0	46,807	48,165
From State & Local Sources	15.	28,777	8,335	60,878	86,664	280,748	0	0	0	0	0	318,512	783,914
4000 Facilities Acquisition and Construction	16.	65,647	22,571	24,359,923	0	0	0				0	0	24,448,141
5000 Debt Service	17.							3,305,000	1,958,119		0	0	5,263,119

Teacher Salaries & Benefits (Funds 0-799 (excluding 575), Function 1000)	Certified Teachers (in Object 6100)	Certified Substitutes (in Object 6100)	Contract Teachers (in Object 6300)	Contract Substitutes (in Object 6300)	Benefits (in Object 6200)
1. Regular Education (Programs 100, 280, 520, and 550)	0	0	0	0	0
2. Special Education (Programs 200-230, 250, 512, 514, and 515)	0	0	0	0	0
3. Vocational Education and CTED (Programs 270, 300-399, and 540)	0	0	0	0	0
4. Other Programs (Programs 240, 260, 265, 510, 511, 513, and 530)	0	0	0	0	0
5. Cocurricular Activities, Athletics, and Other (Program 600-630)	0	0	0	0	0
6. Portion of Total Teacher Salaries from Federal Sources	0				
7. Instructional Aide Salaries (Function 1900), from Federal Sources	0				
8. Instructional Aide Salaries (Function 1900), from State and Local Sources	0				

Payments to Other AZ Districts - Tuition (6561, 6565), Other Services (6591)	140,625
Expenditure detail for funds 900-949 (All programs, All functions, and All Objects)	0

Technology (Funds 001-799 excluding 575, All Functions)	
1. 6340 Technical Services	0
2. 6432 Technology-Related Repairs and Maintenance	0
3. 6443 Rental of Computers and Related Equipment	0
4. 6531 Telecommunications	0
5. 6650 Supplies—Technology-Related	5946.31

Classroom Site Funds	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other (excluding 6900)
1. 1000 Instruction	0	0	0	0	0
2. 2100 Support Services-Students	0	0	0	0	0
3. 2200 Support Services-Instruction	0	0	0	0	0
4. Other	0	0	0	0	0

Support Services-Instruction Detail (Funds 001-799 excluding 575, All Objects)	
1. 2210 Improvement of Instruction	0
2. 2220 Library/Media Services	0

	Local and State Revenues	Federal Revenues
Revenues Generated by Student Count		
Base Support	0	
District Additional Assistance	0	
Classroom Site Fund	0	
Other (IFE, Tuition, Grants)	15,885	
Federal Grants		39,699
Total Revenues Generated by Student Count	15,885	39,699
Allocated Student Count Generated Revenues (amount from above sources allocated to this school)	887,761	39,699
Other Allocated Revenues		
From State & Local Taxes		
District Transportation Funding	0	
District Voter Approved Override	0	
District Small School Adjustment	0	
Grants	265,541	
Other	4,568,228	
From Other State & Local Sources		
Private Donations & Tax Credit Eligible Fees	26,669	
Transportation Fees	0	
Other Fees (not included on lines 13 or 14)	51	
School Lunch Sales	0	
Other (school plant, auxiliary operations, etc.)	292,058	
From Federal Sources		
Impact Aid		0
Child Nutrition Programs		0
Other Grants		348,160
Total Allocated Revenues (lines 7 through 20)	6,040,308	387,859

Total Group A Revenue and Programs 200, 512, 514, and 515 Spending
 SPED Only Portion Group A Revenue and Programs 200, 512, 514, and 515 Spending

Formula Funding

Group A		
1. Weighted Student Count * Base Level * TEI	0	0
2. Classroom Site Fund Allocation Amount	0	0
3. Group B (excluding K-3 and K-3 Reading)	0	0
4. Base (Self-Contained Student Count * Base Level * TEI)	0	0
Total Formula Funding	0	0
5. Federal Individuals with Disabilities Education Act (IDEA)	0	0
Total funding required by Laws 2017, Ch. 211, §4	0	0
6. Other Revenues-designated for use in special education or received as reimbursement for special education costs	0	0
Total Formula Funding, IDEA & Special Education Designated Revenue	0	0
Total Spending	0	0

Percent of spending from funds that received formula funding, IDEA and Special Education Designated

Comparison of revenue to spending	0	0
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The District's programs 200, 512, 514, and 515 special education spending, excluding the non special education categories in Group A, was equal to base, weighted, IDEA, and other special education funding.

Use this tab to view all expenditure, revenue and special education information for a single school. Use the box in A5 to select a school.

Select a school from the box below:
Bales Elementary School

School CTDS 070433102

Primary Unit Code 102

Student Count 606.368

Detailed Expenditures Assigned/Allocated to: Bales Elementary School

Funds 0-799 (excluding 575)	Programs 100-630										Programs 700-900	Total
	Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Dues and Fees	Judgments Against a District	Redemption of Principal	Interest 6841 (districtwide) 6842, 6850	Miscellaneous	All 6000 Object Codes	
	6100	6200	(excluding tuition)		(excluding 6740 and 6750)	6810	6820	6831 (districtwide) 6832	6860 (function 5000)	6890	(excluding 6900)	
1000 Instruction	1,932,577	650,122	54,498	150,111	63,505	0				175	0	2,850,988
2000 Support Services												
2100 Students	276,641	109,341	89,358	10,220	3,977	219				0	0	489,756
2200 Instructional Staff	188,173	64,207	15,290	3,154	17,795	1,323				0	0	289,941
2300 General Administration	150,536	66,325	9,172	965	2,118	5,425	0			0	0	234,541
2400 School Administration	218,402	79,253	515	2,282	2,922	1,042				0	0	304,416
2500, 2900 Central Services, Other	103,303	42,762	45,885	5,431	41,769	2,837			0	0	0	241,988
2600 Operation and Maintenance of Plant	128,232	45,296	345,895	200,105	7,567	38				0	0	727,133
2700 Student Transportation	153,768	48,484	1,632	14,126	33,493	23				0	0	251,525
3000 Operation of Noninstructional Services												
3100 Food Service Operations	157,946	58,953	10,821	171,504	3,856	0				0	0	403,081
3200 Enterprise Operations	0	0	0	0	0	0				0	0	0
3300 Community Services Operations	0	0	0	0	0	0				3,072	0	3,072
3400 Bookstore Operations	0	0	0	0	0	0				0	0	0
Total (lines 1-12)	3,309,578	1,164,743	573,065	557,898	177,003	10,907	0		0	175	3,072	5,796,441
From Federal Funds	472,655	158,998	57,749	376,730	27,603	3,274	0		0	0	0	1,097,010
From State & Local Sources	2,836,923	1,005,745	515,316	181,168	149,399	7,632	0		0	175	3,072	4,699,432
4000 Facilities Acquisition and Construction	0	0	13,327	0	19,361	0				0	0	32,688
5000 Debt Service								229	0		0	229

Teacher Salaries & Benefits (Funds 0-799 (excluding 575), Function 1000)	Certified Teachers (in Object 6100)	Certified Substitutes (in Object 6100)	Contract Teachers (in Object 6300)	Contract Substitutes (in Object 6300)	Benefits (in Object 6200)
1. Regular Education (Programs 100, 280, 520, and 550)	1,025,814	6,155	0	19,967	355,654
2. Special Education (Programs 200-230, 250, 512, 514, and 515)	238,406	0	0	4,057	61,637
3. Vocational Education and CTED (Programs 270, 300-399, and 540)	0	0	0	0	0
4. Other Programs (Programs 240, 260, 265, 510, 511, 513, and 530)	251,498	0	0	0	93,615
5. Cocurricular Activities, Athletics, and Other (Program 600-630)	6,441	0	0	0	1,304
6. Portion of Total Teacher Salaries from Federal Sources	386,252				
7. Instructional Aide Salaries (Function 1900), from Federal Sources	11,291				
8. Instructional Aide Salaries (Function 1900), from State and Local Sources	392,972				

Payments to Other AZ Districts - Tuition (6561, 6565), Other Services (6591) 0

Expenditure detail for funds 900-949 (All programs, All functions, and All Objects) 0

Technology (Funds 001-799 excluding 575, All Functions)	
1. 6340 Technical Services	32392.56
2. 6432 Technology-Related Repairs and Maintenance	188.32
3. 6443 Rental of Computers and Related Equipment	0
4. 6531 Telecommunications	37097.08
5. 6650 Supplies—Technology-Related	7633.85

Classroom Site Funds	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other (excluding 6900)
1. 1000 Instruction	284,910	82,913	0	0	0
2. 2100 Support Services-Students	5,000	1,018	0	0	0
3. 2200 Support Services-Instruction	798	158	0	0	0
4. Other	0	0	0	0	0

Support Services-Instruction Detail (Funds 001-799 excluding 575, All Objects)	
1. 2210 Improvement of Instruction	152076.96
2. 2220 Library/Media Services	9399.62

	Local and State Revenues	Federal Revenues
Revenues Generated by Student Count		
Base Support	3,665,632	
District Additional Assistance	241,842	
Classroom Site Fund	313,991	
Other (IFE, Tuition, Grants)	67,728	
Federal Grants		589,004
Total Revenues Generated by Student Count	4,289,194	589,004
Allocated Student Count Generated Revenues (amount from above sources allocated to this school)	3,719,619	589,004
Other Allocated Revenues		
From State & Local Taxes		
District Transportation Funding	141,759	
District Voter Approved Override	343,240	
District Small School Adjustment	0	
Grants	5,938	
Other	401,561	
From Other State & Local Sources		
Private Donations & Tax Credit Eligible Fees	3,325	
Transportation Fees	0	
Other Fees (not included on lines 13 or 14)	446	
School Lunch Sales	420	
Other (school plant, auxiliary operations, etc.)	67,729	
From Federal Sources		
Impact Aid		0
Child Nutrition Programs		342,455
Other Grants		39,929
Total Allocated Revenues (lines 7 through 20)	4,684,037	971,388

Total Group A Revenue and Programs 200, 512, 514, and 515 Spending **SPED Only Portion Group A Revenue and Programs 200, 512, 514, and 515 Spending**

Formula Funding

Group A		
1. Weighted Student Count * Base Level * TEI	298,613	162,880
2. Classroom Site Fund Allocation Amount	42,940	23,422
3. Group B (excluding K-3 and K-3 Reading)	695,025	695,025
4. Base (Self-Contained Student Count * Base Level * TEI)	118,994	118,994
Total Formula Funding	1,155,572	1,000,321
5. Federal Individuals with Disabilities Education Act (IDEA)	0	0
Total funding required by Laws 2017, Ch. 211, §4	1,155,572	1,000,321
6. Other Revenues-designated for use in special education or received as reimbursement for special education costs	0	0
Total Formula Funding, IDEA & Special Education Designated Revenue	1,155,572	1,000,321
Total Spending	0	787,133

Percent of spending from funds that received formula funding, IDEA and Special Education Designated 98%

Comparison of revenue to spending	1,155,572	213,188
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The District's programs 200, 512, 514, and 515 special education spending, excluding the non special education categories in Group A, was less than base, weighted, IDEA, and other special education funding.

Use this tab to view all expenditure, revenue and special education information for a single school. Use the box in A5 to select a school.

Select a school from the box below:
Buckeye Elementary School

School CTDS 070433109

Primary Unit Code 109

Student Count 808.224

Detailed Expenditures Assigned/Allocated to: Buckeye Elementary School

Funds 0-799 (excluding 575)	Programs 100-630										Programs 700-900	Total
	Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Dues and Fees	Judgments Against a District	Redemption of Principal	Interest 6841 (districtwide) 6842, 6850	Miscellaneous	All 6000 Object Codes	
	6100	6200	(excluding tuition)		(excluding 6740 and 6750)	6810	6820	6831 (districtwide) 6832	6860 (function 5000)	6890	(excluding 6900)	
1000 Instruction	3,610,057	1,176,683	150,395	218,824	84,271	615				175	3,694	5,244,714
2000 Support Services												
2100 Students	759,623	258,777	249,908	18,982	15,830	559				0	869	1,304,548
2200 Instructional Staff	270,913	88,940	53,275	6,256	33,703	2,218				0	0	455,305
2300 General Administration	201,287	88,582	12,225	1,286	2,823	7,231	0			0	0	313,434
2400 School Administration	276,150	94,307	831	5,122	458	1,157				0	50,728	428,753
2500, 2900 Central Services, Other	157,982	66,784	62,609	7,876	55,630	4,376			0	0	44	355,300
2600 Operation and Maintenance of Plant	274,277	104,176	232,471	254,751	11,263	38				0	156,171	1,033,147
2700 Student Transportation	342,559	109,334	1,632	14,126	44,643	23				0		512,315
3000 Operation of Noninstructional Services												
3100 Food Service Operations	138,654	56,000	17,831	234,317	6,046	0				0	0	452,848
3200 Enterprise Operations	0	0	0	0	0	0				0	0	0
3300 Community Services Operations	0	0	0	0	0	0				0	277,373	277,373
3400 Bookstore Operations	0	0	0	0	0	0				0	0	0
Total (lines 1-12)	6,031,502	2,043,583	781,178	761,539	254,665	16,216	0	0	0	175	488,879	10,377,737
From Federal Funds	678,908	222,519	94,131	418,099	43,525	4,958	0	0	0	0	184,177	1,646,317
From State & Local Sources	5,352,593	1,821,064	687,047	343,441	211,140	11,258	0	0	0	175	304,703	8,731,420
4000 Facilities Acquisition and Construction	0	0	187,688	0	80,645	0				0	6,600	274,933
5000 Debt Service								306	0		0	306

Teacher Salaries & Benefits (Funds 0-799 (excluding 575), Function 1000)	Certified Teachers (in Object 6100)	Certified Substitutes (in Object 6100)	Contract Teachers (in Object 6300)	Contract Substitutes (in Object 6300)	Benefits (in Object 6200)
1. Regular Education (Programs 100, 280, 520, and 550)	1,300,539	7,738	0	17,554	483,942
2. Special Education (Programs 200-230, 250, 512, 514, and 515)	1,087,519	0	0	14,066	383,486
3. Vocational Education and CTED (Programs 270, 300-399, and 540)	0	0	0	0	0
4. Other Programs (Programs 240, 260, 265, 510, 511, 513, and 530)	91,085	0	0	0	35,961
5. Cocurricular Activities, Athletics, and Other (Program 600-630)	6,846	0	0	0	1,382

6. Portion of Total Teacher Salaries from Federal Sources	408,730				
7. Instructional Aide Salaries (Function 1900), from Federal Sources	53,105				
8. Instructional Aide Salaries (Function 1900), from State and Local Sources	1,063,226				

Classroom Site Funds	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other (excluding 6900)
1. 1000 Instruction	399,124	105,295	0	0	0
2. 2100 Support Services-Students	5,000	917	0	0	0
3. 2200 Support Services-Instruction	798	158	0	0	0
4. Other	0	0	0	0	0

Payments to Other AZ Districts - Tuition (6561, 6565), Other Services (6591) 0

Expenditure detail for funds 900-949 (All programs, All functions, and All Objects) 0

Technology (Funds 001-799 excluding 575, All Functions)	
1. 6340 Technical Services	42098.28
2. 6432 Technology-Related Repairs and Maintenance	251.01
3. 6443 Rental of Computers and Related Equipment	0
4. 6531 Telecommunications	38259.75
5. 6650 Supplies—Technology-Related	11228.61

Support Services-Instruction Detail (Funds 001-799 excluding 575, All Objects)	
1. 2210 Improvement of Instruction	250375.47
2. 2220 Library/Media Services	35324.67

	Local and State Revenues	Federal Revenues
Revenues Generated by Student Count		
Base Support	5,053,165	
District Additional Assistance	319,770	
Classroom Site Fund	421,089	
Other (IFE, Tuition, Grants)	89,074	
Federal Grants		868,177
Total Revenues Generated by Student Count	5,883,097	868,177
Allocated Student Count Generated Revenues (amount from above sources allocated to this school)	6,625,385	868,177
Other Allocated Revenues		
From State & Local Taxes		
District Transportation Funding	307,606	
District Voter Approved Override	579,311	
District Small School Adjustment	0	
Grants	176,578	
Other	1,103,224	
From Other State & Local Sources		
Private Donations & Tax Credit Eligible Fees	20,616	
Transportation Fees	0	
Other Fees (not included on lines 13 or 14)	595	
School Lunch Sales	461	
Other (school plant, auxiliary operations, etc.)	6,112	
From Federal Sources		
Impact Aid		0
Child Nutrition Programs		375,595
Other Grants		217,381
Total Allocated Revenues (lines 7 through 20)	8,819,887	1,461,152

Total Group A Revenue and Programs 200, 512, 514, and 515 Spending SPED Only Portion Group A Revenue and Programs 200, 512, 514, and 515 Spending

Formula Funding

Group A		
1. Weighted Student Count * Base Level * TEI	443,798	242,072
2. Classroom Site Fund Allocation Amount	62,712	34,206
3. Group B (excluding K-3 and K-3 Reading)	1,037,804	1,037,804
4. Base (Self-Contained Student Count * Base Level * TEI)	134,231	134,231
Total Formula Funding	1,678,545	1,448,313
5. Federal Individuals with Disabilities Education Act (IDEA)	0	0
Total funding required by Laws 2017, Ch. 211, §4	1,678,545	1,448,313
6. Other Revenues-designated for use in special education or received as reimbursement for special education costs	0	0
Total Formula Funding, IDEA & Special Education Designated Revenue	1,678,545	1,448,313
Total Spending	0	3,840,130

Percent of spending from funds that received formula funding, IDEA and Special Education Designated 100%

Comparison of revenue to spending	1,678,545	-2,391,817
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The District's programs 200, 512, 514, and 515 special education spending, excluding the non special education categories in Group A, was greater than base, weighted, IDEA, and other special education funding.

Use this tab to view all expenditure, revenue and special education information for a single school. Use the box in A5 to select a school.

Select a school from the box below:
Inca Elementary School

School CTDS 070433107

Primary Unit Code 107

Student Count 612.45

Detailed Expenditures Assigned/Allocated to: Inca Elementary School

Funds 0-799 (excluding 575)	Programs 100-630										Programs 700-900	Total
	Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Dues and Fees	Judgments Against a District	Redemption of Principal	Interest 6841 (districtwide) 6842, 6850	Miscellaneous	All 6000 Object Codes	
	6100	6200	(excluding tuition)		(excluding 6740 and 6750)	6810	6820	6831 (districtwide) 6832	6860 (function 5000)	6890	(excluding 6900)	
1000 Instruction	1,866,551	667,272	111,833	136,453	70,180	385				175	0	2,852,849
2000 Support Services												
2100 Students	350,964	124,884	76,124	6,663	3,923	215				0	102	562,875
2200 Instructional Staff	180,985	65,866	16,954	3,642	19,545	1,468				0	0	288,460
2300 General Administration	151,585	66,861	9,264	974	2,139	5,480	0			0	0	236,303
2400 School Administration	240,872	84,961	436	1,918	0	1,325				0	0	329,512
2500, 2900 Central Services, Other	103,432	42,923	46,331	5,485	43,277	2,436		0		0	0	243,884
2600 Operation and Maintenance of Plant	116,261	39,361	384,435	170,731	6,636	38				0	0	717,460
2700 Student Transportation	123,797	42,054	1,632	14,126	33,829	23				0	0	215,460
3000 Operation of Noninstructional Services												
3100 Food Service Operations	137,997	52,820	13,590	164,773	1,424	0				0	0	370,605
3200 Enterprise Operations	0	0	0	0	0	0				0	0	0
3300 Community Services Operations	0	0	0	0	0	0				0	3,103	3,103
3400 Bookstore Operations	0	0	0	0	0	0				0	0	0
Total (lines 1-12)	3,272,445	1,187,001	660,600	504,765	180,953	11,368	0	0	175	3,205	5,820,511	
From Federal Funds	452,877	160,380	68,077	345,006	27,458	2,877	0	0	0	102	1,056,778	
From State & Local Sources	2,819,568	1,026,621	592,523	159,759	153,495	8,491	0	0	175	3,103	4,763,734	
4000 Facilities Acquisition and Construction	0	0	48,067	0	0	0				0	0	48,067
5000 Debt Service								232	0			232

Teacher Salaries & Benefits (Funds 0-799 (excluding 575), Function 1000)	Certified Teachers (in Object 6100)	Certified Substitutes (in Object 6100)	Contract Teachers (in Object 6300)	Contract Substitutes (in Object 6300)	Benefits (in Object 6200)
1. Regular Education (Programs 100, 280, 520, and 550)	1,518,245	1,575	0	14,449	554,104
2. Special Education (Programs 200-230, 250, 512, 514, and 515)	168,181	0	0	5,193	57,579
3. Vocational Education and CTED (Programs 270, 300-399, and 540)	0	0	0	0	0
4. Other Programs (Programs 240, 260, 265, 510, 511, 513, and 530)	1,284	0	0	132	260
5. Cocurricular Activities, Athletics, and Other (Program 600-630)	5,132	0	0	0	1,038
6. Portion of Total Teacher Salaries from Federal Sources	411,943				
7. Instructional Aide Salaries (Function 1900), from Federal Sources	5,024				
8. Instructional Aide Salaries (Function 1900), from State and Local Sources	167,110				

Payments to Other AZ Districts - Tuition (6561, 6565), Other Services (6591) 0

Expenditure detail for funds 900-949 (All programs, All functions, and All Objects) 0

Technology (Funds 001-799 excluding 575, All Functions)

1. 6340 Technical Services	33772.2
2. 6432 Technology-Related Repairs and Maintenance	190.21
3. 6443 Rental of Computers and Related Equipment	0
4. 6531 Telecommunications	37333.56
5. 6650 Supplies—Technology-Related	6846.24

Support Services-Instruction Detail (Funds 001-799 excluding 575, All Objects)

1. 2210 Improvement of Instruction	122057.36
2. 2220 Library/Media Services	31470.71

Classroom Site Funds	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other (excluding 6900)
1. 1000 Instruction	261,393	68,717	0	0	0
2. 2100 Support Services-Students	7,500	1,517	0	0	0
3. 2200 Support Services-Instruction	798	158	0	0	0
4. Other	0	0	0	0	0

	Local and State Revenues	Federal Revenues
Revenues Generated by Student Count		
Base Support	3,427,178	
District Additional Assistance	273,099	
Classroom Site Fund	354,572	
Other (IFE, Tuition, Grants)	71,668	
Federal Grants		546,997
Total Revenues Generated by Student Count	4,126,516	546,997
Allocated Student Count Generated Revenues (amount from above sources allocated to this school)	4,129,233	546,997
Other Allocated Revenues		
From State & Local Taxes		
District Transportation Funding	117,576	
District Voter Approved Override	399,122	
District Small School Adjustment	0	
Grants	6,078	
Other	112,158	
From Other State & Local Sources		
Private Donations & Tax Credit Eligible Fees	3,496	
Transportation Fees	0	
Other Fees (not included on lines 13 or 14)	451	
School Lunch Sales	387	
Other (school plant, auxiliary operations, etc.)	0	
From Federal Sources		
Impact Aid		0
Child Nutrition Programs		315,360
Other Grants		90,884
Total Allocated Revenues (lines 7 through 20)	4,768,501	953,241

Total Group A Revenue and Programs 200, 512, 514, and 515 Spending **SPED Only Portion Group A Revenue and Programs 200, 512, 514, and 515 Spending**

Formula Funding

Group A		
1. Weighted Student Count * Base Level * TEI	301,608	164,514
2. Classroom Site Fund Allocation Amount	48,489	26,449
3. Group B (excluding K-3 and K-3 Reading)	408,202	408,202
4. Base (Self-Contained Student Count * Base Level * TEI)	74,723	74,723
Total Formula Funding	833,022	673,887
5. Federal Individuals with Disabilities Education Act (IDEA)	0	0
Total funding required by Laws 2017, Ch. 211, §4	833,022	673,887
6. Other Revenues-designated for use in special education or received as reimbursement for special education costs	0	0
Total Formula Funding, IDEA & Special Education Designated Revenue	833,022	673,887
Total Spending	0	899,398

Percent of spending from funds that received formula funding, IDEA and Special Education Designated 99%

Comparison of revenue to spending	833,022	-225,511
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The District's programs 200, 512, 514, and 515 special education spending, excluding the non special education categories in Group A, was greater than base, weighted, IDEA, and other special education funding.

Use this tab to view all expenditure, revenue and special education information for a single school. Use the box in A5 to select a school.

Select a school from the box below:
Steven R. Jasinski Elementary School

School CTDS 070433104

Primary Unit Code 104

Student Count 612,784

Detailed Expenditures Assigned/Allocated to: Steven R. Jasinski Elementary School

Funds 0-799 (excluding 575)	Programs 100-630										Programs 700-900	Total
	Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Dues and Fees	Judgments Against a District	Redemption of Principal	Interest 6841 (districtwide) 6842, 6850	Miscellaneous	All 6000 Object Codes	
	6100	6200	(excluding tuition)		(excluding 6740 and 6750)	6810	6820	6831 (districtwide) 6832	6860 (function 5000)	6890	(excluding 6900)	
1000 Instruction	1,921,744	662,382	16,939	170,841	78,809	385				175	5,951	2,857,226
2000 Support Services												
2100 Students	288,358	114,497	65,789	8,779	3,891	213				0	0	481,528
2200 Instructional Staff	225,843	74,927	16,744	6,132	30,006	1,480				0	0	355,133
2300 General Administration	152,107	67,020	9,269	975	2,140	5,483	0			0	0	236,994
2400 School Administration	213,661	71,089	4,304	1,552	2,682	1,139				0	1,440	295,868
2500, 2900 Central Services, Other	123,534	50,217	46,445	5,985	42,205	2,847			0	0	0	271,234
2600 Operation and Maintenance of Plant	113,457	41,655	336,591	186,803	6,638	38				0	0	685,182
2700 Student Transportation	121,469	44,063	1,632	14,126	33,847	23				0	0	215,159
3000 Operation of Noninstructional Services												
3100 Food Service Operations	141,897	54,521	10,648	208,619	4,184	0				0	0	419,868
3200 Enterprise Operations	0	0	0	0	0	0				0	0	0
3300 Community Services Operations	0	0	0	0	0	0				0	140,157	140,157
3400 Bookstore Operations	0	0	0	0	0	0				0	0	0
Total (lines 1-12)	3,302,070	1,180,373	508,361	603,812	204,403	11,607	0	0	0	175	147,548	5,958,349
From Federal Funds	437,794	157,878	56,897	387,546	33,905	3,288	0	0	0	0	88,059	1,165,366
From State & Local Sources	2,864,277	1,022,494	451,465	216,266	170,498	8,319	0	0	0	175	59,489	4,792,983
4000 Facilities Acquisition and Construction	0	0	308,463	0	33,445	0				0	0	341,907
5000 Debt Service								232	0		0	232

Teacher Salaries & Benefits (Funds 0-799 (excluding 575), Function 1000)	Certified Teachers (in Object 6100)	Certified Substitutes (in Object 6100)	Contract Teachers (in Object 6300)	Contract Substitutes (in Object 6300)	Benefits (in Object 6200)
1. Regular Education (Programs 100, 280, 520, and 550)	1,416,636	0	0	13,550	517,694
2. Special Education (Programs 200-230, 250, 512, 514, and 515)	142,209	0	0	241	45,987
3. Vocational Education and CTED (Programs 270, 300-399, and 540)	0	0	0	0	0
4. Other Programs (Programs 240, 260, 265, 510, 511, 513, and 530)	190,900	0	0	0	60,098
5. Cocurricular Activities, Athletics, and Other (Program 600-630)	6,795	0	0	0	1,365
6. Portion of Total Teacher Salaries from Federal Sources	341,846				
7. Instructional Aide Salaries (Function 1900), from Federal Sources	2,637				
8. Instructional Aide Salaries (Function 1900), from State and Local Sources	162,567				

Payments to Other AZ Districts - Tuition (6561, 6565), Other Services (6591) **0**

Expenditure detail for funds 900-949 (All programs, All functions, and All Objects) **0**

Technology (Funds 001-799 excluding 575, All Functions)	
1. 6340 Technical Services	33354.09
2. 6432 Technology-Related Repairs and Maintenance	190.32
3. 6443 Rental of Computers and Related Equipment	0
4. 6531 Telecommunications	37710.4
5. 6650 Supplies—Technology-Related	7012.64

Classroom Site Funds	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other (excluding 6900)
1. 1000 Instruction	307,426	88,109	0	0	0
2. 2100 Support Services-Students	5,000	1,018	0	0	0
3. 2200 Support Services-Instruction	798	158	0	0	0
4. Other	0	0	0	0	0

Support Services-Instruction Detail (Funds 001-799 excluding 575, All Objects)	
1. 2210 Improvement of Instruction	207724.89
2. 2220 Library/Media Services	30529.68

	Local and State Revenues	Federal Revenues
Revenues Generated by Student Count		
Base Support	3,259,251	
District Additional Assistance	243,312	
Classroom Site Fund	315,899	
Other (IFE, Tuition, Grants)	68,322	
Federal Grants		621,201
Total Revenues Generated by Student Count	3,886,784	621,201
Allocated Student Count Generated Revenues (amount from above sources allocated to this school)	3,875,825	621,201
Other Allocated Revenues		
From State & Local Taxes		
District Transportation Funding	117,364	
District Voter Approved Override	401,854	
District Small School Adjustment	0	
Grants	36,201	
Other	719,130	
From Other State & Local Sources		
Private Donations & Tax Credit Eligible Fees	4,175	
Transportation Fees	0	
Other Fees (not included on lines 13 or 14)	451	
School Lunch Sales	440	
Other (school plant, auxiliary operations, etc.)	9,549	
From Federal Sources		
Impact Aid		0
Child Nutrition Programs		358,612
Other Grants		53,085
Total Allocated Revenues (lines 7 through 20)	5,164,989	1,032,898

Total Group A Revenue and Programs 200, 512, 514, and 515 Spending **SPED Only Portion Group A Revenue and Programs 200, 512, 514, and 515 Spending**

Formula Funding

Group A		
1. Weighted Student Count * Base Level * TEI	301,773	164,603
2. Classroom Site Fund Allocation Amount	43,201	23,564
3. Group B (excluding K-3 and K-3 Reading)	238,682	238,682
4. Base (Self-Contained Student Count * Base Level * TEI)	38,299	38,299
Total Formula Funding	621,954	465,147
5. Federal Individuals with Disabilities Education Act (IDEA)	0	0
Total funding required by Laws 2017, Ch. 211, §4	621,954	465,147
6. Other Revenues-designated for use in special education or received as reimbursement for special education costs	0	0
Total Formula Funding, IDEA & Special Education Designated Revenue	621,954	465,147
Total Spending	0	691,297

Percent of spending from funds that received formula funding, IDEA and Special Education Designated **99%**

Comparison of revenue to spending	621,954	-226,150
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The District's programs 200, 512, 514, and 515 special education spending, excluding the non special education categories in Group A, was greater than base, weighted, IDEA, and other special education funding.

Use this tab to view all expenditure, revenue and special education information for a single school. Use the box in A5 to select a school.

Select a school from the box below:
Marionneaux Elementary School

School CTDS 070433106

Primary Unit Code 106

Student Count 728.245

Detailed Expenditures Assigned/Allocated to: Marionneaux Elementary School

Funds 0-799 (excluding 575)	Programs 100-630										Programs 700-900	Total
	Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Dues and Fees	Judgments Against a District	Redemption of Principal	Interest 6841 (districtwide) 6842, 6850	Miscellaneous	All 6000 Object Codes	
	6100	6200	(excluding tuition)		(excluding 6740 and 6750)	6810	6820	6831 (districtwide) 6832	6860 (function 5000)	6890	(excluding 6900)	
1000 Instruction	2,650,497	892,950	17,735	144,242	82,935	385				175	0	3,788,919
2000 Support Services												
2100 Students	305,696	108,152	87,642	10,606	4,271	384				0	0	516,751
2200 Instructional Staff	237,088	82,270	24,990	4,771	23,704	7,518				0	0	380,341
2300 General Administration	180,010	79,437	11,016	1,158	2,543	6,516	0			0	0	280,680
2400 School Administration	227,023	73,503	559	4,718	0	225				0	0	306,027
2500, 2900 Central Services, Other	128,362	53,005	54,318	6,583	54,600	2,678		0		0	0	299,546
2600 Operation and Maintenance of Plant	134,868	49,019	379,754	131,991	10,073	38				0	0	705,742
2700 Student Transportation	110,505	37,922	1,632	14,126	40,225	23				0	0	204,432
3000 Operation of Noninstructional Services												
3100 Food Service Operations	95,799	35,806	9,120	159,650	2,572	0				0	0	302,947
3200 Enterprise Operations	0	0	0	0	0	0				0	0	0
3300 Community Services Operations	0	0	0	0	0	0				0	3,690	3,690
3400 Bookstore Operations	0	0	0	0	0	0				0	0	0
Total (lines 1-12)	4,069,846	1,412,063	586,766	477,846	220,923	17,766	0	0	175	3,690	0	6,789,075
From Federal Funds	501,077	172,018	66,588	323,379	31,411	3,202	0	0	0	0	0	1,097,675
From State & Local Sources	3,568,769	1,240,045	520,178	154,467	189,512	14,563	0	0	175	3,690	0	5,691,400
4000 Facilities Acquisition and Construction	0	0	0	0	9,978	0				0	0	9,978
5000 Debt Service								275	0		0	275

Teacher Salaries & Benefits (Funds 0-799 (excluding 575), Function 1000)	Certified Teachers (in Object 6100)	Certified Substitutes (in Object 6100)	Contract Teachers (in Object 6300)	Contract Substitutes (in Object 6300)	Benefits (in Object 6200)
1. Regular Education (Programs 100, 280, 520, and 550)	1,826,157	13,618	0	14,123	658,294
2. Special Education (Programs 200-230, 250, 512, 514, and 515)	424,629	0	0	3,613	136,089
3. Vocational Education and CTED (Programs 270, 300-399, and 540)	0	0	0	0	0
4. Other Programs (Programs 240, 260, 265, 510, 511, 513, and 530)	380	0	0	0	77
5. Cocurricular Activities, Athletics, and Other (Program 600-630)	8,267	0	0	0	1,667
6. Portion of Total Teacher Salaries from Federal Sources	418,043				
7. Instructional Aide Salaries (Function 1900), from Federal Sources	8,661				
8. Instructional Aide Salaries (Function 1900), from State and Local Sources	368,785				

Payments to Other AZ Districts - Tuition (6561, 6565), Other Services (6591) 0

Expenditure detail for funds 900-949 (All programs, All functions, and All Objects) 0

Technology (Funds 001-799 excluding 575, All Functions)

1. 6340 Technical Services	39046.97
2. 6432 Technology-Related Repairs and Maintenance	226.18
3. 6443 Rental of Computers and Related Equipment	0
4. 6531 Telecommunications	39987.97
5. 6650 Supplies—Technology-Related	8146.81

Support Services-Instruction Detail (Funds 001-799 excluding 575, All Objects)

1. 2210 Improvement of Instruction	187523.94
2. 2220 Library/Media Services	27017.6

Classroom Site Funds	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other (excluding 6900)
1. 1000 Instruction	377,100	101,520	0	0	0
2. 2100 Support Services-Students	5,000	1,013	0	0	0
3. 2200 Support Services-Instruction	0	0	0	0	0
4. Other	0	0	0	0	0

	Local and State Revenues	Federal Revenues
Revenues Generated by Student Count		
Base Support	3,978,170	
District Additional Assistance	299,121	
Classroom Site Fund	388,358	
Other (IEP, Tuition, Grants)	82,322	
Federal Grants		627,778
Total Revenues Generated by Student Count	4,747,971	627,778
Allocated Student Count Generated Revenues (amount from above sources allocated to this school)	4,797,419	627,778
Other Allocated Revenues		
From State & Local Taxes		
District Transportation Funding	106,000	
District Voter Approved Override	517,095	
District Small School Adjustment	0	
Grants	7,292	
Other	49,742	
From Other State & Local Sources		
Private Donations & Tax Credit Eligible Fees	3,128	
Transportation Fees	0	
Other Fees (not included on lines 13 or 14)	536	
School Lunch Sales	356	
Other (school plant, auxiliary operations, etc.)	82,363	
From Federal Sources		
Impact Aid		0
Child Nutrition Programs		290,324
Other Grants		45,667
Total Allocated Revenues (lines 7 through 20)	5,563,931	963,768

Total Group A Revenue and Programs 200, 512, 514, and 515 Spending **SPED Only Portion Group A Revenue and Programs 200, 512, 514, and 515 Spending**

Formula Funding

Group A		
1. Weighted Student Count * Base Level * TEI	358,633	195,618
2. Classroom Site Fund Allocation Amount	53,110	28,969
3. Group B (excluding K-3 and K-3 Reading)	388,969	388,969
4. Base (Self-Contained Student Count * Base Level * TEI)	83,224	83,224
Total Formula Funding	883,935	696,779
5. Federal Individuals with Disabilities Education Act (IDEA)	0	0
Total funding required by Laws 2017, Ch. 211, §4	883,935	696,779
6. Other Revenues-designated for use in special education or received as reimbursement for special education costs	0	0
Total Formula Funding, IDEA & Special Education Designated Revenue	883,935	696,779
Total Spending	0	1,216,378

Percent of spending from funds that received formula funding, IDEA and Special Education Designated 99%

Comparison of revenue to spending 883,935 -519,598

The District's programs 200, 512, 514, and 515 special education spending, excluding the non special education categories in Group A, was greater than base, weighted, IDEA, and other special education funding.

Use this tab to view all expenditure, revenue and special education information for a single school. Use the box in A5 to select a school.

Select a school from the box below:
Sundance Elementary School

School CTDS 070433105

Primary Unit Code 105

Student Count 728.13

Detailed Expenditures Assigned/Allocated to: Sundance Elementary School

Funds 0-799 (excluding 575)	Programs 100-630										Programs 700-900	Total
	Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Dues and Fees	Judgments Against a District	Redemption of Principal	Interest 6841 (districtwide) 6842, 6850	Miscellaneous	All 6000 Object Codes	
	6100	6200	(excluding tuition)		(excluding 6740 and 6750)	6810	6820	6831 (districtwide) 6832	6860 (function 5000)	6890	(excluding 6900)	
1000 Instruction	2,134,551	738,096	65,451	145,340	72,465	480				175	0	3,156,559
2000 Support Services												
2100 Students	342,770	117,643	92,596	10,726	4,612	384				0	0	568,732
2200 Instructional Staff	224,004	70,283	28,945	3,976	23,302	1,567				0	0	352,076
2300 General Administration	180,217	79,490	11,014	1,158	2,543	6,515	0			0	0	280,936
2400 School Administration	230,966	80,088	551	1,811	0	1,007				50	0	314,474
2500, 2900 Central Services, Other	121,562	50,553	53,488	7,892	50,081	2,896			0	0	0	286,472
2600 Operation and Maintenance of Plant	248,689	99,451	332,741	227,111	10,247	38				0	0	918,277
2700 Student Transportation	135,541	46,901	1,632	14,126	40,219	23				0	0	238,440
3000 Operation of Noninstructional Services												
3100 Food Service Operations	113,267	38,285	10,710	160,589	4,412	0				0	0	327,263
3200 Enterprise Operations	0	0	0	0	0	0				0	0	0
3300 Community Services Operations	0	0	0	0	0	0				0	3,689	3,689
3400 Bookstore Operations	0	0	0	0	0	0				0	0	0
Total (lines 1-12)	3,731,567	1,320,789	597,129	572,729	207,880	12,909	0	0	0	225	3,689	6,446,918
From Federal Funds	512,763	181,518	59,060	323,224	31,703	3,421	0	0	0	0	0	1,111,689
From State & Local Sources	3,218,805	1,139,271	538,069	249,505	176,177	9,488	0	0	0	225	3,689	5,335,228
4000 Facilities Acquisition and Construction	0	0	847,511	0	2,007	0				0	0	849,518
5000 Debt Service								275	0		0	275

Teacher Salaries & Benefits (Funds 0-799 (excluding 575), Function 1000)	Certified Teachers (in Object 6100)	Certified Substitutes (in Object 6100)	Contract Teachers (in Object 6300)	Contract Substitutes (in Object 6300)	Benefits (in Object 6200)
1. Regular Education (Programs 100, 280, 520, and 550)	1,435,205	1,155	0	29,796	510,934
2. Special Education (Programs 200-230, 250, 512, 514, and 515)	290,509	0	0	7,557	100,817
3. Vocational Education and CTED (Programs 270, 300-399, and 540)	0	0	0	0	0
4. Other Programs (Programs 240, 260, 265, 510, 511, 513, and 530)	101,089	0	0	0	37,273
5. Cocurricular Activities, Athletics, and Other (Program 600-630)	7,676	0	0	0	1,534
6. Portion of Total Teacher Salaries from Federal Sources	452,981				
7. Instructional Aide Salaries (Function 1900), from Federal Sources	4,004				
8. Instructional Aide Salaries (Function 1900), from State and Local Sources	294,914				

Payments to Other AZ Districts - Tuition (6561, 6565), Other Services (6591) **0**

Expenditure detail for funds 900-949 (All programs, All functions, and All Objects) **0**

Technology (Funds 001-799 excluding 575, All Functions)	
1. 6340 Technical Services	49570.59
2. 6432 Technology-Related Repairs and Maintenance	226.14
3. 6443 Rental of Computers and Related Equipment	0
4. 6531 Telecommunications	37784.48
5. 6650 Supplies—Technology-Related	6834.7

Support Services-Instruction Detail (Funds 001-799 excluding 575, All Objects)	
1. 2210 Improvement of Instruction	167903.09
2. 2220 Library/Media Services	25574.47

Classroom Site Funds	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other (excluding 6900)
1. 1000 Instruction	342,665	94,666	0	0	0
2. 2100 Support Services-Students	2,500	503	0	0	0
3. 2200 Support Services-Instruction	798	158	0	0	0
4. Other	0	0	0	0	0

	Local and State Revenues	Federal Revenues
Revenues Generated by Student Count		
Base Support	4,035,668	
District Additional Assistance	304,596	
Classroom Site Fund	395,467	
Other (IFE, Tuition, Grants)	82,933	
Federal Grants		585,831
Total Revenues Generated by Student Count	4,818,664	585,831
Allocated Student Count Generated Revenues (amount from above sources allocated to this school)	4,403,803	585,831
Other Allocated Revenues		
From State & Local Taxes		
District Transportation Funding	128,598	
District Voter Approved Override	413,527	
District Small School Adjustment	0	
Grants	7,133	
Other	1,692,460	
From Other State & Local Sources		
Private Donations & Tax Credit Eligible Fees	3,725	
Transportation Fees	0	
Other Fees (not included on lines 13 or 14)	536	
School Lunch Sales	355	
Other (school plant, auxiliary operations, etc.)	44,885	
From Federal Sources		
Impact Aid		0
Child Nutrition Programs		289,228
Other Grants		111,694
Total Allocated Revenues (lines 7 through 20)	6,695,020	986,752

Total Group A Revenue and Programs 200, 512, 514, and 515 Spending **SPED Only Portion Group A Revenue and Programs 200, 512, 514, and 515 Spending**

Formula Funding

Group A		
1. Weighted Student Count * Base Level * TEI	358,576	195,587
2. Classroom Site Fund Allocation Amount	54,082	29,499
3. Group B (excluding K-3 and K-3 Reading)	451,275	451,275
4. Base (Self-Contained Student Count * Base Level * TEI)	39,127	39,127
Total Formula Funding	903,060	715,488
5. Federal Individuals with Disabilities Education Act (IDEA)	0	0
Total funding required by Laws 2017, Ch. 211, §4	903,060	715,488
6. Other Revenues-designated for use in special education or received as reimbursement for special education costs	0	0
Total Formula Funding, IDEA & Special Education Designated Revenue	903,060	715,488
Total Spending	0	1,054,868

Percent of spending from funds that received formula funding, IDEA and Special Education Designated **99%**

Comparison of revenue to spending 903,060 -339,379

The District's programs 200, 512, 514, and 515 special education spending, excluding the non special education categories in Group A, was greater than base, weighted, IDEA, and other special education funding.

Use this tab to view all expenditure, revenue and special education information for a single school. Use the box in A5 to select a school.

Select a school from the box below:

School CTDS 070433103

Primary Unit Code 103

Student Count 651.52

Detailed Expenditures Assigned/Allocated to: WestPark Elementary School

Funds 0-799 (excluding 575)	Programs 100-630										Programs 700-900	Total
	Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Dues and Fees	Judgments Against a District	Redemption of Principal	Interest 6841 (districtwide) 6842, 6850	Miscellaneous	All 6000 Object Codes	
	6100	6200	(excluding tuition)		(excluding 6740 and 6750)	6810	6820	6831 (districtwide) 6832	6860 (function 5000)	6890	(excluding 6900)	
1000 Instruction	1,918,111	659,854	48,396	132,397	77,059	385				175	0	2,836,377
2000 Support Services												
2100 Students	331,957	120,219	85,617	11,081	4,374	224				0	0	553,473
2200 Instructional Staff	187,506	71,782	31,372	3,878	20,831	6,687				0	0	322,056
2300 General Administration	161,255	71,126	9,855	1,036	2,275	5,829	0			0	0	251,378
2400 School Administration	238,610	81,017	521	2,335	1,078	1,288				0	0	324,848
2500, 2900 Central Services, Other	110,784	45,734	48,620	6,378	44,869	2,592		0		0	0	258,977
2600 Operation and Maintenance of Plant	110,007	36,142	353,067	191,602	6,924	38				0	0	697,779
2700 Student Transportation	115,698	39,828	1,632	14,126	35,987	23				0	0	207,293
3000 Operation of Noninstructional Services												
3100 Food Service Operations	135,371	56,469	10,163	161,940	1,498	0				0	0	365,441
3200 Enterprise Operations	0	0	0	0	0	0				0	0	0
3300 Community Services Operations	0	0	0	0	0	0				0	3,301	3,301
3400 Bookstore Operations	0	0	0	0	0	0				0	0	0
Total (lines 1-12)	3,309,298	1,182,172	589,243	524,774	194,895	17,065	0	0	0	175	3,301	5,820,922
From Federal Funds	397,631	140,199	62,154	332,851	29,096	3,061				0	0	964,992
From State & Local Sources	2,911,667	1,041,973	527,089	191,923	165,799	14,004	0	0	0	175	3,301	4,855,930
4000 Facilities Acquisition and Construction	0	0	272,809	0	0	0				0	0	272,809
5000 Debt Service								246	0		0	246

Teacher Salaries & Benefits (Funds 0-799 (excluding 575), Function 1000)	Certified Teachers (in Object 6100)	Certified Substitutes (in Object 6100)	Contract Teachers (in Object 6300)	Contract Substitutes (in Object 6300)	Benefits (in Object 6200)
1. Regular Education (Programs 100, 280, 520, and 550)	1,305,701	6,475	0	24,501	456,346
2. Special Education (Programs 200-230, 250, 512, 514, and 515)	174,062	0	0	5,509	59,791
3. Vocational Education and CTED (Programs 270, 300-399, and 540)	0	0	0	0	0
4. Other Programs (Programs 240, 260, 265, 510, 511, 513, and 530)	99,745	0	0	0	37,722
5. Cocurricular Activities, Athletics, and Other (Program 600-630)	4,265	0	0	0	863
6. Portion of Total Teacher Salaries from Federal Sources	317,502				
7. Instructional Aide Salaries (Function 1900), from Federal Sources	22,540				
8. Instructional Aide Salaries (Function 1900), from State and Local Sources	305,322				

Payments to Other AZ Districts - Tuition (6561, 6565), Other Services (6591)

Expenditure detail for funds 900-949 (All programs, All functions, and All Objects)

Technology (Funds 001-799 excluding 575, All Functions)	
1. 6340 Technical Services	34759.52
2. 6432 Technology-Related Repairs and Maintenance	202.35
3. 6443 Rental of Computers and Related Equipment	0
4. 6531 Telecommunications	36968.01
5. 6650 Supplies—Technology-Related	6953

Support Services-Instruction Detail (Funds 001-799 excluding 575, All Objects)	
1. 2210 Improvement of Instruction	144158.03
2. 2220 Library/Media Services	35056.13

Classroom Site Funds	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other (excluding 6900)
1. 1000 Instruction	262,139	69,634	0	0	0
2. 2100 Support Services-Students	5,000	1,008	0	0	0
3. 2200 Support Services-Instruction	798	158	0	0	0
4. Other	0	0	0	0	0

	Local and State Revenues	Federal Revenues
Revenues Generated by Student Count		
Base Support	3,721,018	
District Additional Assistance	248,156	
Classroom Site Fund	322,188	
Other (IFE, Tuition, Grants)	71,449	
Federal Grants		508,654
Total Revenues Generated by Student Count	4,362,811	508,654
Allocated Student Count Generated Revenues (amount from above sources allocated to this school)	4,097,167	508,654
Other Allocated Revenues		
From State & Local Taxes		
District Transportation Funding	110,717	
District Voter Approved Override	361,867	
District Small School Adjustment	0	
Grants	6,370	
Other	668,293	
From Other State & Local Sources		
Private Donations & Tax Credit Eligible Fees	3,461	
Transportation Fees	0	
Other Fees (not included on lines 13 or 14)	479	
School Lunch Sales	371	
Other (school plant, auxiliary operations, etc.)	69,362	
From Federal Sources		
Impact Aid		0
Child Nutrition Programs		302,747
Other Grants		45,118
Total Allocated Revenues (lines 7 through 20)	5,318,087	856,520

Total Group A Revenue and Programs 200, 512, 514, and 515 Spending
 SPED Only Portion Group A Revenue and Programs 200, 512, 514, and 515 Spending

Formula Funding

Group A		
1. Weighted Student Count * Base Level * TEI	320,849	175,008
2. Classroom Site Fund Allocation Amount	44,061	24,033
3. Group B (excluding K-3 and K-3 Reading)	515,984	515,984
4. Base (Self-Contained Student Count * Base Level * TEI)	44,358	44,358
Total Formula Funding	925,252	759,384
5. Federal Individuals with Disabilities Education Act (IDEA)	0	0
Total funding required by Laws 2017, Ch. 211, §4	925,252	759,384
6. Other Revenues-designated for use in special education or received as reimbursement for special education costs	0	0
Total Formula Funding, IDEA & Special Education Designated Revenue	925,252	759,384
Total Spending	0	926,690

Percent of spending from funds that received formula funding, IDEA and Special Education Designated

Comparison of revenue to spending	925,252	-167,307
The District's programs 200, 512, 514, and 515 special education spending, excluding the non special education categories in Group A, was greater than base, weighted, IDEA, and other special education funding.		

Use this tab to view all expenditure, revenue and special education information for a single school. Use the box in A5 to select a school.

Select a school from the box below:
BESD-V

School CTDS 070433191

Primary Unit Code 191

Student Count 146,404

Detailed Expenditures Assigned/Allocated to: BESD-V												
Funds 0-799 (excluding 575)	Programs 100-630										Programs 700-900	Total
	Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Dues and Fees	Judgments Against a District	Redemption of Principal	Interest 6841 (districtwide) 6842, 6850	Miscellaneous	All 6000 Object Codes	
	6100	6200	(excluding tuition)		(excluding 6740 and 6750)	6810	6820	6831 (districtwide) 6832	6860 (function 5000)	6890	(excluding 6900)	
1000 Instruction	523,979	187,654	1,971	(4,001)	175,390	0				0	0	884,992
2000 Support Services												
2100 Students	4,308	1,518	15,340	1,172	825	21				0	0	23,185
2200 Instructional Staff	23,352	7,817	16,736	1,122	6,012	438				0	0	55,477
2300 General Administration	35,947	15,902	2,215	233	511	1,310	0			0	0	56,118
2400 School Administration	4,634	1,215	102	21	0	30				0	0	6,003
2500, 2900 Central Services, Other	22,538	9,528	17,707	1,311	12,822	313			0	0	0	64,218
2600 Operation and Maintenance of Plant	0	0	462	55	1,079	0				0	0	1,596
2700 Student Transportation	0	0	0	0	8,087	0				0	0	8,087
3000 Operation of Noninstructional Services												
3100 Food Service Operations	0	0	0	0	276	0				0	0	276
3200 Enterprise Operations	0	0	0	0	0	0				0	0	0
3300 Community Services Operations											742	742
3400 Bookstore Operations	0	0	0	0	0	0				0	0	0
Total (lines 1-12)	614,758	223,633	54,532	(86)	205,002	2,113	0		0	0	742	1,100,693
From Federal Funds	18,508	5,621	3,050	1,729	120,423	419	0		0	0	0	149,750
From State & Local Sources	596,249	218,012	51,482	(1,815)	84,578	1,694	0		0	0	742	950,943
4000 Facilities Acquisition and Construction	0	0	0	0	0	0				0	0	0
5000 Debt Service								55	0		0	55

Teacher Salaries & Benefits (Funds 0-799 (excluding 575), Function 1000)	Certified Teachers (in Object 6100)	Certified Substitutes (in Object 6100)	Contract Teachers (in Object 6300)	Contract Substitutes (in Object 6300)	Benefits (in Object 6200)
1. Regular Education (Programs 100, 280, 520, and 550)	467,838	0	0	1,971	167,582
2. Special Education (Programs 200-230, 250, 512, 514, and 515)	55,569	0	0	0	19,960
3. Vocational Education and CTED (Programs 270, 300-399, and 540)	0	0	0	0	0
4. Other Programs (Programs 240, 260, 265, 510, 511, 513, and 530)	238	0	0	0	48
5. Cocurricular Activities, Athletics, and Other (Program 600-630)	99	0	0	0	20
6. Portion of Total Teacher Salaries from Federal Sources	286				
7. Instructional Aide Salaries (Function 1900), from Federal Sources	0				
8. Instructional Aide Salaries (Function 1900), from State and Local Sources	235				

Payments to Other AZ Districts - Tuition (6561, 6565), Other Services (6591) 0

Expenditure detail for funds 900-949 (All programs, All functions, and All Objects) 0

Technology (Funds 001-799 excluding 575, All Functions)	
1. 6340 Technical Services	6600.54
2. 6432 Technology-Related Repairs and Maintenance	45.47
3. 6443 Rental of Computers and Related Equipment	0
4. 6531 Telecommunications	423.41
5. 6650 Supplies—Technology-Related	1698.77

Support Services-Instruction Detail (Funds 001-799 excluding 575, All Objects)	
1. 2210 Improvement of Instruction	24239.87
2. 2220 Library/Media Services	77.44

Classroom Site Funds	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other (excluding 6900)
1. 1000 Instruction	54,202	10,933	0	0	0
2. 2100 Support Services-Students	0	0	0	0	0
3. 2200 Support Services-Instruction	0	0	0	0	0
4. Other	0	0	0	0	0

	Local and State Revenues	Federal Revenues
Revenues Generated by Student Count		
Base Support	759,993	
District Additional Assistance	0	
Classroom Site Fund	0	
Other (IFE, Tuition, Grants)	9,749	
Federal Grants		118,386
Total Revenues Generated by Student Count	769,742	118,386
Allocated Student Count Generated Revenues (amount from above sources allocated to this school)	685,317	118,386
Other Allocated Revenues		
From State & Local Taxes		
District Transportation Funding	0	
District Voter Approved Override	124,182	
District Small School Adjustment	0	
Grants	1,497	
Other	0	
From Other State & Local Sources		
Private Donations & Tax Credit Eligible Fees	125	
Transportation Fees	0	
Other Fees (not included on lines 13 or 14)	108	
School Lunch Sales	0	
Other (school plant, auxiliary operations, etc.)	0	
From Federal Sources		
Impact Aid		0
Child Nutrition Programs		168
Other Grants		5,930
Total Allocated Revenues (lines 7 through 20)	811,229	124,485

Total Group A Revenue and Programs 200, 512, 514, and 515 Spending SPED Only Portion Group A Revenue and Programs 200, 512, 514, and 515 Spending

Formula Funding

Group A		
1. Weighted Student Count * Base Level * TEI	63,889	34,849
2. Classroom Site Fund Allocation Amount	0	0
3. Group B (excluding K-3 and K-3 Reading)	48,234	48,234
4. Base (Self-Contained Student Count * Base Level * TEI)	8,219	8,219
Total Formula Funding	120,342	91,301
5. Federal Individuals with Disabilities Education Act (IDEA)	0	0
Total funding required by Laws 2017, Ch. 211, §4	120,342	91,301
6. Other Revenues-designated for use in special education or received as reimbursement for special education costs	0	0
Total Formula Funding, IDEA & Special Education Designated Revenue	120,342	91,301
Total Spending	0	109,906

Percent of spending from funds that received formula funding, IDEA and Special Education Designated 100%

Comparison of revenue to spending	120,342	-18,605
The District's programs 200, 512, 514, and 515 special education spending, excluding the non special education categories in Group A, was greater than base, weighted, IDEA, and other special education funding.		