



ANNUAL FINANCIAL REPORT

We, the Governing Board of the District, hereby certify the
Annual Financial Report per A.R.S. §15-904
for the Fiscal Year
2015

SIGNATURE/DATE	SIGNATURE/DATE
<u>Barrie Sreed</u> 10/8/15	_____
<u>Barbara Paulberg</u> 10/8/15	_____
<u>[Signature]</u> 10/8/15	_____
<u>[Signature]</u> 10/8/15	_____
_____	_____
_____	_____

The Annual Financial Report file(s) for FY 2015 uploaded to the Arizona Department of Education's Web site on _____ contain(s) the data for the AFR described above.
Date

_____ Superintendent Signature	_____ Business Manager Signature
_____ Superintendent (Typed Name)	_____ Business Manager (Typed Name)
_____ District Contact Employee	_____ Telephone Number
	_____ E-mail

TOTAL EXPENDITURES BY FUND	
1. Maintenance & Operation (from page 2, line 33)	\$ <u>141,356,779</u>
2. Classroom Site Funds (from page 3, line 49 plus page 3, footnote 1)	\$ <u>7,818,220</u>
3. Unrestricted Capital Outlay (from page 4, UCO Fund line 10)	\$ <u>7,208,342</u>

FUNDS AVAILABLE

Beginning Fund Balance (1)

REVENUE

1000 Local

- 1110 Property Taxes
- 1140 Penalties and Interest on Taxes
- 1280 Revenue in Lieu of Taxes
- 1310 Tuition from Individuals
- 1320 Tuition from Other Arizona Districts
- 1330 Tuition from Out-of-State Districts
- 1340 Tuition from Other Private Sources (Other than Individuals)
- 1350 Tuition from Other Government Sources Within Arizona
- 1360 Tuition from Other Government Sources Outside Arizona
- 1410 Transportation Fees from Individuals
- 1420 Transportation Fees from Other Arizona Districts
- 1430 Transportation Fees from Out-of-State Districts
- 1440 Transportation Fees from Other Private Sources (Other than Individuals)
- 1450 Transportation Fees from Other Government Sources Within Arizona
- 1460 Transportation Fees from Other Government Sources Outside Arizona
- 1500 Investment Income
- Other (Specify) (2) Objects 1900

Subtotal (lines 2-18)

2000 Intermediate

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

Subtotal (lines 20-23)

3000 State

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

Subtotal (lines 25-27)

4000 Federal

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

Subtotal (lines 29-35)

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

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

TOTAL FUNDS AVAILABLE (lines 1 and 37 - 40)

Total Expenditures

- 6900 Other Financing Uses and Other Items

TOTAL EXPENDITURES AND OTHER USES (lines 42 plus 43)

ENDING FUND BALANCE (line 41 minus line 44) (3)

	MAINTENANCE AND OPERATION FUND 001	UNRESTRICTED CAPITAL OUTLAY FUND 610	ADJACENT WAYS FUND 620	DEBT SERVICE FUND 700	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	
1.	1,101,598	6,096,870	1,985,204	31,805,366	1.
2.	116,101,610	9,766,812	955,346	28,289,110	2.
3.					3.
4.	762,603	50,778	5,167	147,589	4.
5.	236,443				5.
6.	0	0			6.
7.	0				7.
8.					8.
9.					9.
10.					10.
11.					11.
12.					12.
13.					13.
14.					14.
15.					15.
16.					16.
17.	26,345	36,638	10,289	67,038	17.
18.	2,464	1,405	380		18.
19.	117,129,465	9,855,633	971,182	28,503,737	19.
20.					20.
21.	0	0			21.
22.					22.
23.					23.
24.	0	0			24.
25.	0	0			25.
26.	24,141,385	0			26.
27.					27.
28.	24,141,385	0		0	28.
29.					29.
30.					30.
31.					31.
32.					32.
33.					33.
34.					34.
35.					35.
36.	0			0	36.
37.	141,270,850	9,855,633	971,182	28,503,737	37.
38.					38.
39.	(3,402)				39.
40.	(300)				40.
41.	142,368,746	15,952,503	2,956,386	60,309,103	41.
42.	141,356,779	7,208,342	261,132	33,345,153	42.
43.	2,395,926	0			43.
44.	143,752,705	7,208,342	261,132	33,345,153	44.
45.	(1,383,959)	8,744,161	2,695,254	26,963,950	45.

- (1) The Maintenance and Operation Fund beginning fund balance includes the revolving account cash balance of \$0 at 7/1/14.
- (2) The Government Property Lease Excise Tax revenue included on line 18 is \$3,239
- (3) The Maintenance and Operation Fund ending fund balance includes the revolving account cash balance of \$0 at 6/30/15.

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.	33,702,187	12,467,055	1,814,957	518,765	8,615	51,572,674	48,511,579	54,125,924	-10.4%
2000 Support Services										
2100 Students	2.	4,100,204	1,255,239	16,128	20,750	1,582	4,011,411	5,393,903	4,064,406	32.7%
2200 Instructional Staff	3.	3,167,875	1,012,845	227,272	17,221	10,945	4,196,154	4,436,158	4,407,692	0.6%
2300 General Administration	4.	589,637	163,631	195,184	3,623	5,964	1,047,136	958,039	1,176,762	-18.6%
2400 School Administration	5.	6,661,273	2,062,586	210,355	51,803	3,226	9,042,007	8,989,243	9,199,914	-2.3%
2500 Central Services	6.	2,506,828	796,661	868,952	64,597	61,543	4,573,630	4,298,581	4,037,580	6.5%
2600 Operation & Maintenance of Plant	7.	6,316,687	2,092,516	9,609,872	5,768,591	29,998	21,416,178	23,817,664	22,099,103	7.8%
2900 Other	8.		0				89	0	0	0.0%
3000 Operation of Noninstructional Services	9.	162,945	70,738	37,442	63,290		359,550	334,415	331,783	0.8%
610 School-Sponsored Cocurricular Activities	10.	187,009	35,754	2,944		22,216	266,186	247,923	237,326	4.5%
620 School-Sponsored Athletics	11.	1,011,645	204,191	239,246	157		1,561,695	1,455,239	1,383,484	5.2%
630 Other Instructional Programs	12.						0	0	0	0.0%
700, 800, 900 Other Programs	13.						0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	58,406,290	20,161,216	13,222,352	6,508,797	144,089	98,046,710	98,442,744	101,063,974	-2.6%
200 Special Education										
1000 Instruction	15.	11,806,603	4,300,681	249,563	631		21,809,245	16,357,478	21,171,322	-22.7%
2000 Support Services										
2100 Students	16.	5,097,461	1,334,555	421,769	0		3,076,258	6,853,785	3,028,492	126.3%
2200 Instructional Staff	17.	500,813	135,854	82,832	5,772	110	563,814	725,381	927,712	-21.8%
2300 General Administration	18.						0	0	0	0.0%
2400 School Administration	19.						0	0	0	0.0%
2500 Central Services	20.			48,399	26		26,993	48,425	51,736	-6.4%
2600 Operation & Maintenance of Plant	21.			376			240	376	733	-48.7%
2900 Other	22.						0	0	0	0.0%
3000 Operation of Noninstructional Services	23.						0	0	0	0.0%
Subtotal (lines 15-23)	24.	17,404,877	5,771,090	802,939	6,429	110	25,476,550	23,985,445	25,179,995	-4.7%
400 Pupil Transportation	25.	4,343,128	1,514,735	484,521	1,173,811		7,887,194	7,516,195	7,175,347	4.8%
510 Desegregation (from Districtwide Desegregation Expenditures, page 2, line 44)	26.	4,732,816	2,184,514	117,947	40,367	4,025	7,079,669	7,079,669	7,186,169	-1.5%
520 Special K-3 Program Override (from Supplement, page 1, line 10)	27.	2,458,022	711,118	52,506	0	0	3,221,646	3,221,646	3,254,501	-1.0%
530 Dropout Prevention Programs										
1000 Instruction	28.	2,552	510			19,980		23,042	20,220	14.0%
2000-3000 Support Serv. & Oper. of Noninstructional Serv.	29.	123,999	59,499	13,534	1,057	0		198,089	200,910	-1.4%
Subtotal (lines 28 and 29)	30.	126,551	60,009	13,534	1,057	19,980	221,130	221,131	221,130	0.0%
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)	31.	0	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	32.	693,526	196,423				889,962	889,949	909,066	-2.1%
Total Expenditures (lines 14, 24-27, 30-32)	33.	88,163,210	30,599,105	14,693,799	7,730,461	168,204	142,822,861	141,356,779	144,990,182	-2.5%

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

Revenues and Expenditure Function Codes	Beginning Fund Balance	Actual Revenues	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Interest on Short-Term Debt 6850 (2)	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.	1,723,799										
Interest Income	2.	386										
Total Revenues (lines 1 and 2)	3.	1,724,185										
Expenditures												
100 Regular Education	4.		937,972	242,715				1,345,988	1,180,687	1,403,806	-15.9%	
1000 Instruction	5.		0	0				11,801	0	13,777	-100.0%	
2100 Support Services - Students	6.		0	0				4,391	0	6,048	-100.0%	
2200 Support Services - Instructional Staff	7.		937,972	242,715				1,362,180	1,180,687	1,423,631	-17.1%	
Program 100 Subtotal (lines 4-6)												
200 Special Education	8.		207,464	58,460				340,706	265,924	386,981	-31.3%	
1000 Instruction	9.		0	0				21,135	0	23,450	-100.0%	
2100 Support Services - Students	10.		0	0				0	0	0	0.0%	
2200 Support Services - Instructional Staff	11.		207,464	58,460				361,841	265,924	410,431	-35.2%	
Program 200 Subtotal (lines 8-10)												
Other Programs (Specify)	12.							0	0	0	0.0%	
1000 Instruction	13.							0	0	0	0.0%	
2100 Support Services - Students	14.							0	0	0	0.0%	
2200 Support Services - Instructional Staff	15.		815	294				0	0	0	0.0%	
Other Programs Subtotal (lines 12-14)												
Total Classroom Site Fund 011 - Base Salary	16.	(41,187)	1,724,185	1,146,251	301,469			1,724,021	1,447,720	1,834,062	-21.1%	235,278
Classroom Site Fund 012 - Performance Pay												
Revenues												
CSF Allocation (40%)	17.	3,447,599										
Interest Income	18.	6,354										
Total Revenues (lines 17 and 18)	19.	3,453,953										
Expenditures												
100 Regular Education	20.		1,790,629	403,739				5,751,278	2,194,368	1,342,006	63.5%	
1000 Instruction	21.		0	0				8,082	0	22,651	-100.0%	
2100 Support Services - Students	22.		0	0				2,817	0	27,354	-100.0%	
2200 Support Services - Instructional Staff	23.		1,790,629	403,739				5,762,177	2,194,368	1,392,011	57.6%	
Program 100 Subtotal (lines 20-22)												
200 Special Education	24.		475,275	104,968				218,746	580,243	352,739	64.5%	
1000 Instruction	25.		0	0				13,963	0	45,598	-100.0%	
2100 Support Services - Students	26.		0	0				0	0	3,330	-100.0%	
2200 Support Services - Instructional Staff	27.		475,275	104,968				232,709	580,243	401,667	44.5%	
Program 200 Subtotal (lines 24-26)												
Other Programs (Specify)	28.							0	0	79,768	-100.0%	
1000 Instruction	29.							0	0	3,437	-100.0%	
2100 Support Services - Students	30.							0	0	2,886	-100.0%	
2200 Support Services - Instructional Staff	31.		188,899	37,555				0	0	86,091	-100.0%	
Other Programs Subtotal (lines 28-30)												
Total Classroom Site Fund 012 - Performance Pay	32.	2,539,817	3,453,953	2,454,803	546,262			5,994,886	3,001,065	1,879,769	59.7%	2,992,705
Classroom Site Fund 013 - Other												
Revenues												
CSF Allocation (40%)	33.	3,447,599										
Interest Income	34.	2,677										
Total Revenues (lines 33 and 34)	35.	3,450,276										
Expenditures												
100 Regular Education	36.		2,214,158	555,385	0			3,458,793	2,769,543	2,293,234	20.8%	
1000 Instruction	37.		0	0				20,602	0	22,767	-100.0%	
2100 Support Services - Students	38.		0	0				7,631	0	9,932	-100.0%	
2200 Support Services - Instructional Staff	39.		2,214,158	555,385	0	0		3,487,026	2,769,543	2,325,933	19.1%	
Program 100 Subtotal (lines 36-38)												
200 Special Education	40.		470,504	127,450				596,195	597,954	632,273	-5.4%	
1000 Instruction	41.		0	0				36,984	0	38,632	-100.0%	
2100 Support Services - Students	42.		0	0				0	0	0	0.0%	
2200 Support Services - Instructional Staff	43.		470,504	127,450	0	0		633,179	597,954	670,905	-10.9%	
Program 200 Subtotal (lines 40-42)												
530 Dropout Prevention Programs	44.							0	0	0	0.0%	
1000 Instruction	45.							0	0	0	0.0%	
Other Programs (Specify)	46.							0	0	0	0.0%	
1000 Instruction	47.		1,424	514	0	0		0	0	0	0.0%	
2100, 2200 Support Serv. Students & Instructional Staff	48.	589,780	3,450,276	2,686,086	683,349	0	0	4,120,205	3,369,435	2,996,838	12.4%	670,621
Other Programs Subtotal (lines 45 and 46)												
Total Classroom Site Fund 013 - Other	49.	3,088,410	8,628,414	6,287,140	1,531,080	0	0	11,839,112	7,818,220	6,710,669	16.5%	3,898,604

(1) For FY 2015, the district received Classroom Site Fund revenue of _____ and expended _____ in Fund 010, object code 6590 for Classroom Site Fund pass-through payments to district-sponsored charter schools. This amount is not included in the amounts reported for Fund 013.

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

UNRESTRICTED CAPITAL OUTLAY (610) 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)	1.		1,464,418	4,268,363			800,048	12,788,215	6,532,829	8,174,586	-20.1%
Unrestricted Capital Outlay Fund 610 (2)											
1000 Instruction	2.		1,404,085	4,075,240			10,725	12,836,912	5,490,050	6,418,709	-14.5%
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.		450,844	62,954			89,857	885,997	603,655	771,149	-21.7%
2300, 2400, 2500, 2900 Administration	4.			221,017			89,663	340,670	310,680	332,947	-6.7%
2600 Operation & Maintenance of Plant	5.			62,281			0	174,345	62,281	298,317	-79.1%
2700 Student Transportation	6.			23,728				105,000	23,728	70,709	-66.4%
3000 Operation of Noninstructional Services	7.			0				17,115	0	16,300	-100.0%
4000 Facilities Acquisition and Construction	8.			0			717,948	1,255,107	717,948	1,426,240	-49.7%
5000 Debt Service	9.				0	0		4,500	0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	1,854,929	4,445,220	0	0	908,193	15,619,646	7,208,342	9,334,371	-22.8%

(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 \$84,882 Actual \$84,882

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	
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
6150 Classified Salaries	1.	0	0	0	0	0	0
6200 Employee Benefits	2.	45,519	42,897	39	39	0	0
6450 Construction Services	3.	1,255,107	728,673	2,447,477	1,926,686	0	0
6710 Land and Improvements	4.	0	0	0	0	0	0
6720 Buildings and Improvements	5.	0	0	0	0	0	0
6731 Furniture and Equipment	6.	5,325,521	1,134,918	25,653	25,653	0	0
6734 Vehicles	7.	2,000	0	0	0	0	0
6737 Technology-Related Hardware and Software	8.	5,600,193	3,310,303	0	0	0	0
6831, 6832 Redemption of Principal	9.	4,500	0	0	0	0	0
6841, 6842, 6850 Interest	10.	0	0	0	0	0	0
Total (lines 1-10)	11.	12,232,840	5,216,791	2,473,169	1,952,378	0	0
Total amounts reported on lines 1 through 10 above for:							
Renovation	12.	1,255,107	771,570	2,473,169	1,926,725	0	0
New Construction	13.	0	0	0	0	0	0
Other	14.	10,977,733	4,445,221	0	25,653	0	0
Total (lines 12-14)	15.	12,232,840	5,216,791	2,473,169	1,952,378	0	0

Funds 610, 630, and 695

1. New construction cost per square foot \$ 170
 2. Land acquisition costs \$ _____

CAPITAL ASSETS AS OF JUNE 30, 2015	
Land and Improvements	\$46,853,921 1.
Buildings and Improvements	\$611,763,069 2.
Furniture, Equipment, Vehicles, and Technology	\$39,034,672 3.
Construction in Progress	\$19,678 4.
Total	\$697,671,340 5.

FEDERAL AND STATE PROJECTS

FEDERAL PROJECTS

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

	BEGINNING FUND BALANCE	REVENUE	FUND TRANSFERS IN (OUT) 5200 (6910 & 6930) (1)	EXPENDITURES		ENDING FUND BALANCE
	ACTUAL		ACTUAL	BUDGET	ACTUAL	ACTUAL
1.	(827,052)	3,572,858	(200,171)	3,348,812	2,689,264	(143,629)
2.	(133,667)	606,466	(35,864)	608,536	471,997	(35,062)
3.	(87,355)	1,129,136	(106,271)	1,803,716	1,457,974	(522,464)
4.				0		0
5.	(26,292)	126,725	0	375,821	108,365	(7,932)
6.	(18,421)	57,915	(7,637)	109,819	100,483	(68,626)
7.				0		0
8.	(492,548)	3,376,884	(273,675)	5,299,507	3,611,785	(1,001,124)
9.	0	13,967	(425)	22,766	9,980	3,562
10.				0		0
11.				0		0
12.	(45,470)	335,473	(7,824)	460,569	288,131	(5,952)
13.				0		0
14.	572,522	1,301,161		1,156,077	1,513	1,872,170
15.	394,235	1,078,314		0	891,313	581,236
16.				0		0
17.	(45,893)	62,930	(1,725)	61,720	50,145	(34,833)
18.	(709,941)	11,661,829	(633,592)	13,247,343	9,680,950	637,346

STATE PROJECTS

400 Vocational Education
 410 Early Childhood Block Grant
 420 Ext. School Yr. - Pupils with Disabilities
 425 Adult Basic Education
 430 Chemical Abuse Prevention Programs
 435 Academic Contests
 450 Gifted Education
 460 Environmental Special Plate
 465-499 Other State Projects
Total State Project Funds (lines 19-27)

19.	28,771	132,159		160,902	88,678	72,252
20.				0		0
21.				0		0
22.				0		0
23.				0		0
24.	12,554	9		0		12,563
25.				0		0
26.				0		0
27.	1,632	1,801		1,800	600	2,833
28.	42,957	133,969		162,702	89,278	87,648

Total Federal and State Projects (lines 18 and 28)

29.	(666,984)	11,795,798	(633,592)	13,410,045	9,770,228	724,994
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(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 (5200) from the Impact Aid Revenue Bond Building and Impact Aid Revenue Bond Debt Service Funds; all other Federal Projects Funds may only make transfers-out to the Indirect Costs Fund (object code 6910) based on an approved indirect cost rate, and may not receive any transfers in.

	BEGINNING FUND BALANCE	REVENUES AND OTHER FINANCING SOURCES (excluding 5200)	FUND TRANSFERS IN (OUT) 5200 (6930)	EXPENDITURES AND OTHER FINANCING USES (excluding 6910 and 6930)		ENDING FUND BALANCE
				BUDGET	ACTUAL	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL
020 Instructional Improvement	1,045,778	973,314		2,011,645	927,773	1,091,319
050 County, City, and Town Grants	14,294	5,000		25,000	5,000	14,294
071 Structured English Immersion (1)	0	0		0	0	0
072 Compensatory Instruction (1)	0	0		0	0	0
500 School Plant (Lease over 1 year)				0		0
505 School Plant (Lease 1 year or less)	1,968,919	1,465,377		2,398,970	548,997	2,885,299
506 School Plant (Sale)	342,865	1,515	33,511	300,000	108,472	269,419
515 Civic Center	838,804	84,867		750,000	0	923,671
520 Community School	580,857	5,954,134		6,178,941	5,042,617	1,492,374
525 Auxiliary Operations	2,173,129	1,820,677		1,623,329	1,576,066	2,417,740
526 Extracurricular Activities Fees Tax Credit	3,135,855	2,929,672		3,030,000	2,637,318	3,428,209
530 Gifts and Donations	1,604,664	1,214,436		1,760,000	1,282,271	1,536,829
535 Career & Tech. Ed. & Voc. Ed. Projects				0		0
540 Fingerprint	8,989	6,751		5,000	4,972	10,768
545 School Opening				0		0
550 Insurance Proceeds	459,656	96,028		400,000	0	555,684
555 Textbooks	446,078	50,091		420,000	17,642	478,527
565 Litigation Recovery	91,689	7,753		80,000	3,223	96,219
570 Indirect Costs	4,240,765	18,080	1,441,891	5,549,661	1,020,093	4,680,643
575 Unemployment Insurance	922	4		1,000	0	926
580 Teacherage				0		0
585 Insurance Refund	11,942	125,117		12,000	0	137,059
590 Grants and Gifts to Teachers				0		0
595 Advertisement	68,892	44,149		42,000	38,751	74,290
596 Joint Technical Education	354,231	1,891,490		2,245,865	1,621,646	624,075
620 Adjacent Ways	1,985,204	971,182		3,000,000	261,132	2,695,254
630 Bond Building	2,541,476	0		2,541,476	2,019,323	522,153
639 Impact Aid Revenue Bond Building				0		0
640 School Plant-Special Construction				0		0
650 Gifts and Donations—Capital	0	0		0		0
660 Condemnation				0		0
665 Energy and Water Savings	642,896	1,722,375	2,395,926	3,085,232	3,737,380	1,023,817
686 Emergency Deficiencies Correction				0		0
691 Building Renewal Grant	80,654	820,655		0	404,044	497,265
695 New School Facilities				0		0
700 Debt Service	31,805,366	28,503,737		34,296,535	33,345,153	26,963,950
720 Impact Aid Revenue Bond Debt Service				0		0
850 Student Activities	1,374,186	2,141,801			2,122,628	1,393,359
Other				0		0
INTERNAL SERVICE FUNDS 950-989						
953 Self Insurance	13,424,173	2,200,344		2,470,154	1,203,678	14,420,839
955 Intergovernmental Agreements	567,546	662,846		357,158	561,513	668,879
9__ OPEB				0		0
951 Print Shop	128,447	125,567		93,374	74,794	179,220

Instructional Improvement Fund 020	BUDGET	ACTUAL
Expenditures		
Teacher Compensation Increases	482,933	441,116
Class Size Reduction	0	
Dropout Prevention Programs	0	
Instructional Improvement Programs	1,528,712	486,657
Total Expenditures (lines 1-4)	2,011,645	927,773

Student Success Fund 080	BUDGET	ACTUAL
Beginning Fund Balance (Actual)		0
Revenues and Other Financing Sources (Actual)		457,980
Expenditures and Other Financing Uses (Budget)		456,800
Expenditures and Other Financing Uses (Actual)		457,980
Ending Fund Balance (Actual)		0

(1) Actual Revenues and Actual Expenditures should agree with Supplement, page 3, Fund 071—line 13 and Fund 072—line 26.

DISTRICT NAME Scottsdale Unified School District #48

COUNTY Maricopa

CTDS NUMBER 070248000

A. 1. Bonds Outstanding, June 30, 2015			<u>\$221,161,250</u>
2. FY 2015 Assessed Valuations and Tax Rates			
a. Primary	<u>\$4,357,888,646</u>	Tax Rate	<u>3.1091</u>
b. Secondary	<u>\$4,556,319,442</u>	Tax Rate	<u>1.0045</u>
3. Number of Schools			<u>31</u>
4. Actual Days in Session			<u>180</u>
5. Area of School District (Square Miles)			<u>112</u>

F. Rewards, Discounts, Incentives, and Other Financial Consideration Received from Credit Card Companies (A.R.S. §35-391)	<u>\$76,540</u>
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(Report this WHETHER OR NOT district changed boundaries in FY 2015)

B. County Approved Liabilities incurred in excess of district budget (A.R.S. §15-907)			
1. Destruction or damage		<u>0</u>	1.
2. Excessive/unexpected legal expenses		<u>0</u>	2.
3. Mitigation or removal of health or safety hazard		<u>0</u>	3.

C. Current Expenditures by Category		
1. Classroom Instruction excl. Supplies (Function 1000, except line 2 amount)		<u>\$90,594,363</u>
2. Classroom Supplies (Function 1000, Object Code 6600)		<u>\$3,158,414</u>
3. Administration (Functions 2300, 2400, 2500, & 2900)		<u>\$15,149,365</u>
4. Support Services—Students (Function 2100)		<u>\$16,229,920</u>
5. All Other Support Services & Operations (Functions 2200, 2600, 2700, 3100, & 3400)		<u>\$50,757,149</u>
6. Total Current Expenditures		<u>\$175,889,211</u>

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

If YES, the following information must be completed to qualify for approved Indirect Cost Rates for FY 2017.

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

a. Total Central Services Expenditures (Function 2500)	<u>\$4,381,354</u>
b. Total Operation and Maintenance of Plant Expenditures (Function 2600)	<u>\$23,973,377</u>
c. Total Communications Expenditures (Object Code 6530)	<u>\$1,311,259</u>
d. Total Tuition Expenditures (Object Code 6560)	<u>\$207,679</u>

CAPITAL EXPENDITURES

a. Federal and State Projects (Funds 100-499)	<u>\$406,009</u>
b. Food Service (Fund 510)	<u>\$135,683</u>

OTHER

Total unused sick and vacation leave included in severance pay (All funds)	<u>\$962,705</u>
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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	<u>\$0</u>
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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	6	63	93	136	147	180	162	206	305	325	334	359	2,317
2. Verbal Reasoning	1	9	28	71	124	116	170	172	275	318	337	287	328	2,236
3. Nonverbal Reasoning	3	13	61	186	243	233	269	332	398	491	482	508	523	3,742
4. Total Duplicated Enrollment (lines 1-3)	5	28	152	350	503	496	619	666	879	1,114	1,144	1,129	1,210	8,295

B. M&O SPECIAL EDUCATION PROGRAMS BY TYPE

	PROGRAM 200 BUDGET	PROGRAM 200 ACTUAL	
1. Autism	5,579,661	\$ 4,271,361	1.
2. Emotional Disability	414,180	\$ 491,987	2.
3. Hearing Impairment	740,689	\$ 436,266	3.
4. Other Health Impairments	1,256,740	\$ 1,698,806	4.
5. Specific Learning Disability	4,054,598	\$ 5,306,619	5.
6. Mild, Moderate, or Severe Intellectual Disability	440,338	\$ 622,495	6.
7. Multiple Disabilities	143,873	\$ 197,226	7.
8. Multiple Disabilities with Severe Sensory Impair.	100,275	\$ 147,920	8.
9. Orthopedic Impairment	76,703	\$ 87,991	9.
10. Developmental Delay	527,533	\$ 875,192	10.
11. Preschool Severe Delay	1,153,002	\$ 382,126	11.
12. Speech/Language Impairment	8,122,135	\$ 6,986,252	12.
13. Traumatic Brain Injury	34,878	\$ 43,143	13.
14. Visual Impairment	661,996	\$ 374,407	14.
15. Subtotal (lines 1-14)	23,306,601	21,921,791	15.
16. Gifted Education	1,777,254	1,678,129	16.
17. Remedial Education	0		17.
18. ELL Incremental Costs	0		18.
19. ELL Compensatory Instruction	0		19.
20. Vocational and Technological Education	392,695	385,525	20.
21. Career Education	0		21.
22. Total (lines 15-21)	25,476,550	23,985,445	22.

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

Actual Expenditures for all Gifted Programs:

K-8	\$ 1,678,129
9-12	\$
Total	\$ 1,678,129

D. EXPENDITURES FOR AUDIT SERVICES

	BUDGET	ACTUAL	
1. Nonfederal Audit Expenditures - M&O Fund	6350	59,500	51,159 1.
2. Federal Audit Expenditures - All Funds	6330	0	2.

E. MAINTENANCE AND OPERATION FUND EXPENDITURES FOR CAREER LADDER PROGRAM

Actual Expenditures made in FY 2015 \$ 1,129,400

F. MAINTENANCE AND OPERATION FUND EXPENDITURES FOR OPTIONAL PERFORMANCE INCENTIVE PROGRAM

Actual Expenditures made in FY 2015 \$ 0

G. MAINTENANCE AND OPERATION FUND EXPENDITURES FOR PERFORMANCE PAY

Actual Expenditures made in FY 2015 \$ 0

H. 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
1,540,642			1,540,642
			0
			0
1,540,642	0	0	1,540,642

(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 REPORTING

Funds 020-799		Programs 100-600									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.	4,434,459	1,087,940	2,558,504	2,669,869	4,532,710	26,437				923,466	1,515	16,234,900	1.
2000 Support Services														
2100 Students	2.	1,238,875	315,965	464,221	221,264	126,560	40,826				476,592	18,060	2,902,363	2.
2200 Instructional Staff	3.	2,288,495	588,537	295,361	497,127	18,007	10,333				167	0	3,698,027	3.
2300 General Administration	4.		0	23,621	162	2,000	14,366						40,149	4.
2400 School Administration	5.	30,600	7,290	35,151	26,769	1,293	907				16,489		118,499	5.
2500, 2900 Central Services, Other	6.	377,264	138,794	115,260	11,081	219,212	29,231				9,340	21,140	921,322	6.
2600 Operation and Maintenance of Plant	7.	301,340	82,163	588,287	65,483	108,223	250				3,580		1,149,326	7.
2700 Student Transportation	8.	73,993	26,391	609,811	116	59,389					3,424		773,124	8.
3000 Operation of Noninstructional Services														
3100 Food Service Operations	9.	2,837,808	863,599	156,270	3,467,663	135,683	2,407				23,575		7,487,005	9.
3200 Enterprise Operations	10.												0	10.
3300 Community Services Operations	11.											4,966,012	4,966,012	11.
3400 Bookstore Operations	12.	99,830	17,138	219	2,446	3,518	50				0		123,201	12.
4000 Facilities Acquisition and Construction	13.	200	39	3,985,348	0	0						4,522	3,990,109	13.
5000 Debt Service	14.								24,441,732	12,679,660			37,121,392	14.
Total (lines 1-14)	15.	11,682,864	3,127,856	8,832,053	6,961,980	5,206,595	124,807	0	24,441,732	12,679,660	1,456,633	5,011,249	79,525,429	15.

Teacher Salaries (All Funds, Function 1000)

	Certified Teachers (in Object 6100)	Certified Substitutes (in Object 6100)	Contract Teachers (in Object 6300)	
1. Regular Education (Programs 100, 280, 520, and 550)	42,543,964	999,176		1.
2. Special Education (Programs 200-230, 250, and 300-399)	7,450,350	167,458		2.
3. Vocational Education (Programs 270 and 540)	1,313,302	24,432		3.
4. Other Programs (Programs 240, 260, 265, 510-515 and 530)	4,632,512	85,438		4.
5. Cocurricular Activities, Athletics, and Other (Program 600-630)	1,361,099	40,326		5.

Other Items (All Funds)

6. Textbooks (Function 1000, Object 6640)	1,868,441	6.
7. Number of FTE-Certified Teachers	1,182	7.
8. Number of FTE-Contract Teachers	0	8.

Programs 700-900 Expenditure Detail (Funds 020-799)

Funds 020-799	Property 6700	All Other (excluding 6900)	Total	
1. Program 700			0	1.
2. Program 800			0	2.
3. Program 900	35,738	4,975,511	5,011,249	3.
4. Total (lines 1-3)	35,738	4,975,511	5,011,249	4.

Property Detail for Function 4000 (Funds 020-799)

1. 6710 Land and Improvements	0	1.
2. 6720 Buildings and Improvements	0	2.
3. 6730 Equipment	0	3.
4. Total (lines 1-3)	0	4.
5. 6450 Construction	3,788,358	5.

FOOD SERVICE

FUND 510	
ACTUAL	
BEGINNING FUND BALANCE (1)	1. \$ 1,630,252.49
REVENUES	
1500 Investment Income	2. \$ 4,607.83
1600 Food Service	3. \$ 4,344,040.96
Other Local (Prior Year Voided Expenditures)	4. \$ 48.30
4500 Restricted Revenue Rec. from Fed. Gov.	5. \$ 4,096,164.40
4900 Revenue for/on Behalf of the District	6. \$ 123,292.11
TOTAL REVENUE (lines 2-6)	7. \$ 8,568,153.60
5200 Fund Transfers-In	8.
TOTAL AVAILABLE (lines 1, 7, and 8)	9. \$ 10,198,406.09

A. Number of operating months _____

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	637,784	1,813,784		105,068
b. Program Adults/Adult Workers	1,745	9,941		
c. Other	250	7,648	666,796	205,897
2. Served at Other Locations				
a. Reimbursable Meals Only				
b. Program Adults/Adult Workers	3,314	3,976		
c. Other	37,570	79,636	21,394	57,447

* 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	0.40	0.40	0.40	
3. Reduced snack	0.00	0.00	0.00	
4. Paid breakfast	1.50	1.75	1.75	2.50
5. Paid lunch	2.50	2.75	2.75	3.50
6. Paid snack	0.00	0.00	0.00	0.00

D. Special Milk Program

Charge to children per 1/2 pint milk unit _____

Number of 1/2 pint milk units served to children _____ 0

EXPENDITURES

- 6150 Classified Salaries
- 6200 Employee Benefits
- 6400 Purchased Property Services
- 6570 Food Service Management
- 6591 Services Purchased from Other AZ Districts
- 6610 General Supplies (Nonfood Items)
- 6620 Energy
- 6631 USDA Commodities (Excluding Freight)
- 6632 USDA Commodities (Freight Only)
- 6633 Other Food
- 6634 Storage Costs for USDA Commodities
- 6700 Property (Excluding 6731-37)
- 6731-37 Furniture & Equipment, Vehicles, & Tech.
- Other Expenditures 6340 Tech Services
- TOTAL EXPENDITURES (lines 10-23)**
- 6910 Indirect Costs
- 6930 Fund Transfers-Out
- TOTAL EXPENDITURES & OTHER USES (lines 24-26)**
- ENDING FUND BALANCE (line 9 minus line 27) (1)**

	FOOD SERVICE FUND 510		M&O EXPENDITURES FUND 001	CAPITAL EXPENDITURES FUND 610
	BUDGET	ACTUAL	ACTUAL	ACTUAL
10.		\$ 2,837,808.48		
11.		\$ 863,599.37		
12.		\$ 65,806.50	30,700	
13.				
14.				
15.		\$ 299,032.95	37,779	
16.		\$ 671.23	25,510	
17.		\$ 123,292.11		
18.		\$ 1,240.42		
19.		\$ 3,043,426.06		
20.				
21.				
22.		\$ 135,683.04		
23.		\$ 116,445.10	6,742	
24.	11,223,710	\$ 7,487,005.26	100,731	0
25.		\$ 804,896.00		
26.				
27.		\$ 8,291,901.26		
28.		\$ 1,906,504.83		

E. Detail of Food Service Management Company Expenditures

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

(1) Includes Food Service Fund revolving account cash balance of \$ _____ at 7/1/14 or \$ _____ at 6/30/15, as applicable.

SUMMARY OF SCHOOL DISTRICT ANNUAL FINANCIAL REPORT

CTDS NUMBER

070248000

I certify that the Annual Financial Report of Scottsdale Unified School District, Maricopa County, for fiscal year 2015 was approved by the Governing Board on October 8, 2015, and that the complete Annual Financial Report may be reviewed by contacting Dan O'Brien at the District Office, telephone 480-484-6183, during normal business hours.

Avg. Daily Membership

2014

2015

Attending

23,859,416

22,922,541

2015 Tax Rates:

Primary

Secondary

3.1091

1.0045

ADE/AG 41-202S Rev. 8/15-FY 2015

Bonnie Sneed
President of the Governing Board

Fund/Program	Beginning Fund Balance	Revenues and Other Financing Source (Excl. Transfers)	Fund Transfers In (Out)	Budgeted Expenditures	Actual Expenditures and Other Financing Uses (Excl. Transfers)	Ending Fund Balance
Regular Education				98,046,710	98,442,744	
Special Education				25,476,550	23,985,445	
Pupil Transportation				7,887,194	7,516,195	
Desegregation				7,079,669	7,079,669	
Special K-3 Program Override				3,221,646	3,221,646	
Dropout Prevention Programs				221,130	221,131	
Joint Career & Tech. Ed. & Voc. Ed. Center				0	0	
K-3 Reading Program				889,962	889,949	
Maintenance and Operation Total	1,101,598	141,270,550	(2,399,328)	142,822,861	141,356,779	(1,383,959)
Classroom Site Funds	3,088,410	8,628,414		11,839,112	7,818,220	3,898,604
Instructional Improvement	1,045,778	973,314		2,011,645	927,773	1,091,319
Unrestricted Capital Outlay	6,096,870	9,855,633	0	15,619,646	7,208,342	8,744,161
Student Success	0	457,980		456,800	457,980	0
Adjacent Ways	1,985,204	971,182	0	3,000,000	261,132	2,695,254
Bond Building	2,541,476	0	0	2,541,476	2,019,323	522,153
Other Capital Funds	642,896	1,722,375	2,395,926	3,085,232	3,737,380	1,023,817
New School Facilities	0	0		0	0	0
Federal Projects	(709,941)	11,661,829	(633,592)	13,247,343	9,680,950	637,346
State Projects	42,957	133,969		162,702	89,278	87,648
County, City, and Town Grants	14,294	5,000	0	25,000	5,000	14,294
Structured English Immersion	0	0		0	0	0
Compensatory Instruction	0	0		0	0	0
School Plant Funds	2,311,784	1,466,892	33,511	2,698,970	657,469	3,154,718
Food Service	1,630,252	8,568,154	(804,896)	11,223,710	7,487,005	1,906,505
Civic Center	838,804	84,867	0	750,000	0	923,671
Community School	580,857	5,954,134	0	6,178,941	5,042,617	1,492,374
Auxiliary Operations	2,173,129	1,820,677	0	1,623,329	1,576,066	2,417,740
Extracurricular Activities Fees	3,135,855	2,929,672	0	3,030,000	2,637,318	3,428,209
Gifts and Donations	1,604,664	1,214,436	0	1,760,000	1,282,271	1,536,829
Career & Tech. Ed. & Voc. Ed. Projects	0	0	0	0	0	0
Fingerprint	8,989	6,751	0	5,000	4,972	10,768
School Opening	0	0	0	0	0	0
Insurance Proceeds	459,656	96,028	0	400,000	0	555,684
Textbooks	446,078	50,091	0	420,000	17,642	478,527
Litigation Recovery	91,689	7,753	0	80,000	3,223	96,219
Indirect Costs	4,240,765	18,080	1,441,891	5,549,661	1,020,093	4,680,643
Unemployment Insurance	922	4	0	1,000	0	926
Teacherage	0	0	0	0	0	0
Insurance Refund	11,942	125,117	0	12,000	0	137,059
Grants and Gifts to Teachers	0	0	0	0	0	0
Advertisement	68,892	44,149	0	42,000	38,751	74,290
Joint Technical Education	354,231	1,891,490	0	2,245,865	1,621,646	624,075
Impact Aid Revenue Bond Building	0	0	0	0	0	0
Debt Service	31,805,366	28,503,737	0	34,296,535	33,345,153	26,963,950
Emergency Deficiencies Correction	0	0	0	0	0	0
Building Renewal Grant	80,654	820,655	0	0	404,044	497,265
Impact Aid Rev. Bond Debt Service	0	0	0	0	0	0
Student Activities	1,374,186	2,141,801			2,122,628	1,393,359
Self-Insurance	13,424,173	2,200,344	0	2,470,154	1,203,678	14,420,839
Intergovernmental Agreements	567,546	662,846	0	357,158	561,513	668,879
OPEB	0	0	0	0	0	0
Other Funds	128,447	125,567	0	93,374	74,794	179,220

**FY 2015 ANNUAL FINANCIAL REPORT
District K-3 Reading Program A.R.S. §15-211 (B)**

DUE DATE: October 1, 2015

Maintainance & Operation Fund		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	TOTALS			% Increase/ Decrease in Actual
							FY 2015 Budget	FY 2015 Actual	Prior Year Actual	
Expenditures										
Funding Generated by the K-3 Support Level Weight										
1000 Instruction	1	890,532	261,697		2,318		1,217,366	1,154,547	1,237,360	-6.7%
2000 Support Services										
2100 Students	2						0	0	0	0.0%
2200 Instruction	3	75,156	20,442				32,780	95,598	35,638	168.2%
2300 General Administration	4						0	0	0	0.0%
2400 School Administration	5						0	0	0	0.0%
2500 Central Services	6						0	0	0	0.0%
2600 Operation & Maintenance of Plant	7						0	0	0	0.0%
2700 Student Transportation	8						0	0	0	0.0%
2900 Other	9						0	0	0	0.0%
3000 Operation of Noninstructional Services	10						0	0	0	0.0%
Total (lines 1-10)	11	965,688	282,139	0	2,318	0	1,250,145	1,250,145	1,272,998	-1.8%
550 K-3 Reading Program										
1000 Instruction	12	693,526	196,423				889,962	889,949	909,066	-2.1%
2000 Support Services										
2100 Students	13						0	0	0	0.0%
2200 Instruction	14						0	0	0	0.0%
2300 General Administration	15						0	0	0	0.0%
2400 School Administration	16						0	0	0	0.0%
2500 Central Services	17						0	0	0	0.0%
2600 Operation & Maintenance of Plant	18						0	0	0	0.0%
2700 Student Transportation	19						0	0	0	0.0%
2900 Other	20						0	0	0	0.0%
3000 Operation of Noninstructional Services	21						0	0	0	0.0%
Total (lines 12-21) (should agree to AFR, page 2, line 32)	22	693,526	196,423	0	0	0	889,962	889,949	909,066	-2.1%

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 2015 Budget	FY 2015 Actual	Prior Year Actual	
Expenditures											
Funding Generated by the K-3 Support Level Weight											
1000 Instruction	23	0	84,882					84,882	84,882	90,584	-6.3%
2000 Support Services	24	0						0	0	0	0.0%
3000 Operation of Noninstructional Services	25	0						0	0	0	0.0%
4000 Facilities Acquisition & Construction	26	0						0	0	0	0.0%
5000 Debt Service	27							0	0	0	0.0%
Total (lines 23-27)	28	0	84,882	0	0	0	0	84,882	84,882	90,584	-6.3%
550 K-3 Reading Program											
1000 Instruction	29							0	0	0	0.0%
2000 Support Services	30							0	0	0	0.0%
3000 Operation of Noninstructional Services	31							0	0	0	0.0%
4000 Facilities Acquisition & Construction	32							0	0	0	0.0%
5000 Debt Service	33							0	0	0	0.0%
Total (lines 29-33) (should agree to AFR, page 4, footnote (2))	34	0	0	0	0	0	0	0	0	0	0.0%

SCHOOL DISTRICT CURRENT EXPENDITURES
ON A SCHOOL-BY-SCHOOL BASIS FOR FY 2015

DISTRICT NAME Scottsdale Unified School District

CTDS NUMBER 070248000

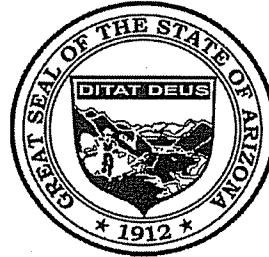
School Name	CTDS Number	Classroom Instruction excluding Supplies (Function 1000, except Object 6600)	Classroom Supplies (Function 1000, Object 6600)	Administration (Functions 2300, 2400, 2500, & 2900)	Support Services-Students (Function 2100)	All Other Support Services & Operations (Functions 2200, 2600, 2700, 3100, & 3400)	Total Current Expenditures
Anasazi	070248128	\$2,062,141	\$71,893	\$344,835	\$369,431	\$1,155,352	4,003,652
Arcadia	070248292	\$6,697,494	\$233,496	\$1,119,968	\$1,199,852	\$3,752,394	13,003,204
Arcadia Neighborhood Learning Center	070248108	\$1,735,179	\$60,494	\$290,160	\$310,856	\$972,166	3,368,854
Chaparral	070248295	\$8,021,779	\$279,665	\$1,341,417	\$1,437,096	\$4,494,348	15,574,306
Cherokee	070248121	\$1,775,321	\$61,893	\$296,873	\$318,048	\$994,656	3,446,790
Cheyenne	070248127	\$3,646,533	\$127,130	\$609,780	\$653,274	\$2,043,037	7,079,754
Cochise	070248102	\$2,108,811	\$73,520	\$352,639	\$377,792	\$1,181,500	4,094,263
Cocopah	070248169	\$3,548,211	\$123,702	\$593,339	\$635,660	\$1,987,950	6,888,863
Copper Ridge	070248130	\$4,168,782	\$145,337	\$697,112	\$746,834	\$2,335,636	8,093,701
Coronado	070248293	\$4,139,045	\$144,301	\$692,139	\$741,507	\$2,318,976	8,035,968
Desert Canyon	070248129	\$1,857,706	\$64,766	\$310,649	\$332,807	\$1,040,814	3,606,741
Desert Canyon (Middle)	070248164	\$2,231,090	\$77,783	\$373,087	\$399,698	\$1,250,009	4,331,667
Desert Mountain	070248296	\$8,764,310	\$305,552	\$1,465,585	\$1,570,120	\$4,910,365	17,015,933
Hohokam	070248114	\$1,532,776	\$53,438	\$256,314	\$274,596	\$858,766	2,975,890
Hopi	070248112	\$3,106,853	\$108,315	\$519,534	\$556,591	\$1,740,671	6,031,963
Ingleside	070248165	\$3,036,890	\$105,876	\$507,835	\$544,057	\$1,701,473	5,896,131
Kiva	070248107	\$1,689,301	\$58,895	\$282,488	\$302,637	\$946,462	3,279,782
Laguna	070248123	\$1,983,416	\$69,148	\$331,671	\$355,328	\$1,111,245	3,850,808
Mohave	070248167	\$3,195,985	\$111,422	\$534,439	\$572,559	\$1,790,609	6,205,014
Mountainside	070248166	\$3,012,765	\$105,035	\$503,800	\$539,735	\$1,687,957	5,849,292
Navajo	070248113	\$1,369,379	\$47,741	\$228,990	\$245,323	\$767,219	2,658,653
Pima	070248110	\$2,047,500	\$71,383	\$342,387	\$366,808	\$1,147,149	3,975,227
Pueblo	070248120	\$1,773,139	\$61,817	\$296,508	\$317,657	\$993,433	3,442,553
Redfield	070248125	\$1,850,996	\$64,532	\$309,527	\$331,605	\$1,037,055	3,593,715
Saguaro	070248294	\$5,053,386	\$176,177	\$845,037	\$905,311	\$2,831,252	9,811,163
Scottsdale Online Learning	070248299	\$343,739	\$11,984	\$57,481	\$61,581	\$192,586	667,370
Sequoia	070248124	\$1,726,144	\$60,179	\$288,649	\$309,238	\$967,104	3,351,314
Supai	070248161	\$2,705,500	\$94,323	\$452,419	\$484,688	\$1,515,806	5,252,735
Tavan	070248103	\$2,619,520	\$91,325	\$438,041	\$469,285	\$1,467,634	5,085,806
Tonalea	070248109	\$1,256,567	\$43,808	\$210,126	\$225,113	\$704,015	2,439,628
Yavapai	070248115	\$1,534,105	\$53,484	\$256,536	\$274,834	\$859,510	2,978,470

DISTRICT NAME Scottsdale Unified School District #48

COUNTY Maricopa

CTDS NUMBER 070248000

**FY 2015
STATE OF ARIZONA**



**SUPPLEMENT TO
SCHOOL DISTRICT ANNUAL FINANCIAL REPORT
FOR DISTRICTS THAT INCURRED EXPENDITURES FOR
SPECIAL K-3 PROGRAM OVERRIDE [A.R.S. §15-903(D) and Laws 2010, Ch. 179, §4]
JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER
(A.R.S. §15-910.01)
ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)**

DISTRICT NAME Scottsdale Unified School District #48

COUNTY Maricopa

CTDS NUMBER 070248000

**MAINTENANCE AND OPERATION FUND (001) EXPENDITURES
FOR SPECIAL K-3 PROGRAM OVERRIDE (PROGRAM 520) AND JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (PROGRAM 540)**

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			
							Budget	Actual		
520 Special K-3 Program Override										
1000 Instruction	1.	2,458,022	711,118	52,506			3,221,646	3,221,646	1.	
2000 Support Services										
2100 Students	2.						0	0	2.	
2200 Instructional Staff	3.						0	0	3.	
2300 General Administration	4.						0	0	4.	
2400 School Administration	5.						0	0	5.	
2500 Central Services	6.						0	0	6.	
2600 Operation & Maintenance of Plant	7.						0	0	7.	
2900 Other	8.						0	0	8.	
3000 Operation of Noninstructional Services	9.						0	0	9.	
Total (lines 1-9) (must agree with the AFR page 2, line 27)	10.	2,458,022	711,118	52,506	0	0	3,221,646	3,221,646	10.	
540 Joint Career and Technical Ed. and Vocational Ed. Center										
1000 Instruction	11.						0	0	11.	
2000 Support Services										
2100 Students	12.						0	0	12.	
2200 Instructional Staff	13.						0	0	13.	
2300 General Administration	14.						0	0	14.	
2400 School Administration	15.						0	0	15.	
2500 Central Services	16.						0	0	16.	
2600 Operation & Maintenance of Plant	17.						0	0	17.	
2900 Other	18.						0	0	18.	
3000 Operation of Noninstructional Services	19.						0	0	19.	
Total (lines 11-19) (must agree with the AFR page 2, line 31)	20.	0	0	0	0	0	0	0	20.	

**UNRESTRICTED CAPITAL OUTLAY FUND (610) EXPENDITURES FOR
SPECIAL K-3 PROGRAM OVERRIDE (PROGRAM 520) AND
JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (PROGRAM 540)**

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		
								Budget	Actual	
520 Special K-3 Program Override										
1000 Instruction	1.							0	0	1.
2000 Support Services	2.							0	0	2.
3000 Operation of Noninstructional Services	3.							0	0	3.
4000 Facilities Acquisition and Construction	4.							0	0	4.
5000 Debt Service	5.							0	0	5.
Subtotal (lines 1-5)	6.	0	0	0	0	0	0	0	0	6.
540 Joint Career & Technical Ed. & Vocational Ed. Center										
1000 Instruction	7.							0	0	7.
2000 Support Services	8.							0	0	8.
3000 Operation of Noninstructional Services	9.							0	0	9.
4000 Facilities Acquisition and Construction	10.							0	0	10.
5000 Debt Service	11.							0	0	11.
Subtotal (lines 7-11)	12.	0	0	0	0	0	0	0	0	12.
TOTAL EXPENDITURES										
<i>(lines 6 and 12)</i>	13.	0	0	0	0	0	0	0	0	13.

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

Revenue Object Codes/Expenditure Function Codes	Beginning Fund Balance	Actual Revenues	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Total Expenditures		Ending Fund Balance
									Budget	Actual	
Structured English Immersion Fund 071											
Revenues											
3200 Restricted Revenue from State Sources		0									
1500 Investment Income	0	0									
Total Revenues (lines 1 and 2)		0									
Expenditures											
1000 Instruction	0			0	0				0	0	
2000 Support Services											
2100 Students									0	0	
2200 Instructional Staff									0	0	
2300 General Administration									0	0	
2400 School Administration									0	0	
2500 Central Services									0	0	
2600 Operation & Maintenance of Plant									0	0	
2700 Student Transportation									0	0	
2900 Other									0	0	
Total (must agree with the AFR page 6, line 3)	0	0	0	0	0	0	0	0	0	0	0
Compensatory Instruction Fund 072											
Revenues											
3200 Restricted Revenue from State Sources											
1500 Investment Income											
Total Revenues (lines 14 and 15)		0									
Expenditures											
1000 Instruction			0						0	0	
2000 Support Services											
2100 Students									0	0	
2200 Instructional Staff									0	0	
2300 General Administration									0	0	
2400 School Administration									0	0	
2500 Central Services									0	0	
2600 Operation & Maintenance of Plant									0	0	
2700 Student Transportation									0	0	
2900 Other			0						0	0	
Total (must agree with the AFR page 6, line 4)	0	0	0	0	0	0	0	0	0	0	0

FISCAL YEAR 2015 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Number of individual school reports 31

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.	3,111,401	1,692,225	562	6,815	3,885	4,674,861	4,814,888	4,910,821	-2.0%
2000 Support Services									
2100 Students 2.	511,066	169,700	8,656	214		695,921	689,637	722,797	-4.6%
2200 Instructional Staff 3.	750,032	199,869	40,737	33,338		1,215,749	1,023,975	1,008,905	1.5%
2300 General Administration 4.						306	0	0	0.0%
2400 School Administration 5.	1,673	334				0	2,007	2,439	-17.7%
2500 Central Services 6.			31,898	0	140	9,448	32,038	25,291	26.7%
2600 Operation & Maintenance of Plant 7.			921			0	921	845	9.0%
2900 Other 8.							0	0	0.0%
3000 Operation of Noninstructional Services 9.							0	0	0.0%
Subtotal (lines 1-9) 10.	4,374,172	2,062,129	82,774	40,367	4,025	6,596,285	6,563,466	6,671,098	-1.6%
512 Desegregation - Special Education									
1000 Classroom Instruction 11.							0		0.0%
2000 Support Services									
2100 Students 12.	358,645	122,385				473,384	481,030	450,683	6.7%
2200 Instructional Staff 13.							0	0	0.0%
2300 General Administration 14.							0	0	0.0%
2400 School Administration 15.							0	0	0.0%
2500 Central Services 16.							0	0	0.0%
2600 Operation & Maintenance of Plant 17.			1,606				1,606	0	--
2900 Other 18.							0	0	0.0%
3000 Operation of Noninstructional Services 19.							0	0	0.0%
Subtotal (lines 11-19) 20.	358,645	122,385	1,606	0	0	473,384	482,636	450,683	7.1%
513 Desegregation - Pupil Transportation 21.			29,875			0	29,875	53,675	-44.3%
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.							0	0	0.0%
2000 Support Services									
2100 Students 23.							0	0	0.0%
2200 Instructional Staff 24.							0	0	0.0%
2300 General Administration 25.							0	0	0.0%
2400 School Administration 26.							0	0	0.0%
2500 Central Services 27.							0	0	0.0%
2600 Operation & Maintenance of Plant 28.			3,692			10,000	3,692	10,714	-65.5%
2700 Student Transportation 29.							0	0	0.0%
2900 Other 30.							0	0	0.0%
3000 Operation of Noninstructional Services 31.						0	0	0	0.0%
Subtotal (lines 22-31) 32.	0	0	3,692	0	0	10,000	3,692	10,714	-65.5%

FISCAL YEAR 2015 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%
2000 Support Services									
2100 Students 34.						0	0	0	0.0%
2200 Instructional Staff 35.						0	0	0	0.0%
2300 General Administration 36.						0	0	0	0.0%
2400 School Administration 37.						0	0	0	0.0%
2500 Central Services 38.						0	0	0	0.0%
2600 Operation & Maintenance of Plant 39.						0	0	0	0.0%
2700 Student Transportation 40.						0	0	0	0.0%
2900 Other 41.						0	0	0	0.0%
3000 Operation of Noninstructional Services 42.						0	0	0	0.0%
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	0	0.0%
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (must agree to AFR page 2, line 26) 44.	4,732,816	2,184,514	117,947	40,367	4,025	7,079,669	7,079,669	7,186,170	-1.5%

1. The date that the school district was determined to be out of compliance with Title VI of the Civil Rights Act of 1964 (42 United States Code Section 2000d) and the basis for that determination. A.R.S. §15-910(J)(3)(c)

07/10/87

2. 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)

1986

3. 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)

on-going

4. Number of students who participate in desegregation activities. A.R.S. §15-910(J)(3)(f)

634

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

Tax Levy:	\$ <u>7,079,669</u>
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

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

Teachers	Administrators	Others	Total
73	1	36	110

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

FISCAL YEAR 2015 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund Expenditures		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
							Rentals 6440	Budget	Actual	
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.	299,023	106				302,500	299,129	165,950	80.3%
2000 Support Services	46.	1,120	2,251				0	3,371	30,050	-88.8%
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	0.0%
Subtotal (lines 45-49)	50.	0	300,143	2,357	0	0	302,500	302,500	196,000	54.3%
512 Desegregation - Special Education										
1000 Classroom Instruction	51.						0	0	0	0.0%
2000 Support Services	52.						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	0.0%
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	57.						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%
2000 Support Services	65.						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	0.0%
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 AFR page 4, lines 2-9)	70.	0	300,143	2,357	0	0	302,500	302,500	196,000	54.3%

FISCAL YEAR 2015 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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	6100	6200	6300, 6400, 6500	6600	6800				
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.					0	0	0	0.0%
2000 Support Services									
2100 Students	2.					0	0	0	0.0%
2200 Instructional Staff	3.					0	0	0	0.0%
2300 General Administration	4.					0	0	0	0.0%
2400 School Administration	5.					0	0	0	0.0%
2500 Central Services	6.					0	0	0	0.0%
2600 Operation & Maintenance of Plant	7.					0	0	0	0.0%
2900 Other	8.					0	0	0	0.0%
3000 Operation of Noninstructional Services	9.					0	0	0	0.0%
Subtotal (lines 1-9)	10.	0	0	0	0	0	0	0	0.0%
512 Desegregation - Special Education									
1000 Classroom Instruction	11.					0	0	0	0.0%
2000 Support Services									
2100 Students	12.					0	0	0	0.0%
2200 Instructional Staff	13.					0	0	0	0.0%
2300 General Administration	14.					0	0	0	0.0%
2400 School Administration	15.					0	0	0	0.0%
2500 Central Services	16.					0	0	0	0.0%
2600 Operation & Maintenance of Plant	17.					0	0	0	0.0%
2900 Other	18.					0	0	0	0.0%
3000 Operation of Noninstructional Services	19.					0	0	0	0.0%
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	21.					0	0	0	0.0%
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.					0	0	0	0.0%
2000 Support Services									
2100 Students	23.					0	0	0	0.0%
2200 Instructional Staff	24.					0	0	0	0.0%
2300 General Administration	25.					0	0	0	0.0%
2400 School Administration	26.					0	0	0	0.0%
2500 Central Services	27.					0	0	0	0.0%
2600 Operation & Maintenance of Plant	28.					0	0	0	0.0%
2700 Student Transportation	29.					0	0	0	0.0%
2900 Other	30.					0	0	0	0.0%
3000 Operation of Noninstructional Services	31.					0	0	0	0.0%
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	0.0%

FISCAL YEAR 2015 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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)	6100	6200	6500	6600	6800				
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	0	0.0% 33.
2000 Support Services									
2100 Students 34.						0	0	0	0.0% 34.
2200 Instructional Staff 35.						0	0	0	0.0% 35.
2300 General Administration 36.						0	0	0	0.0% 36.
2400 School Administration 37.						0	0	0	0.0% 37.
2500 Central Services 38.						0	0	0	0.0% 38.
2600 Operation & Maintenance of Plant 39.						0	0	0	0.0% 39.
2700 Student Transportation 40.						0	0	0	0.0% 40.
2900 Other 41.						0	0	0	0.0% 41.
3000 Operation of Noninstructional Services 42.						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	0	0	0	0.0% 44.

FISCAL YEAR 2015 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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%
2000 Support Services	46.							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	0.0%
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	0	0.0%
512 Desegregation - Special Education											
1000 Classroom Instruction	51.							0	0	0	0.0%
2000 Support Services	52.							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	0.0%
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	57.							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%
2000 Support Services	65.							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	0.0%
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0	0.0%
Total IA Fund Desegregation (lines 44, 50, 56, 57, 63, & 69) (Include in Impact Aid Fund, AFR, page 5, Federal Projects, line 16)	70.							0	0	0	0.0%

**CLASSROOM SITE FUND
NARRATIVE RESULTS SUMMARY FISCAL YEAR (FY) 2015**

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.

1. Total PSD-12 classroom teacher full-time equivalent staff (FTE) at FY 2015 100th day
[Do not include teachers such as those paid from funds 250, 425, 515, and 520 for teaching in community service programs (e.g., daycare or preschool for students without IEPs) or adult education programs that should be coded to programs 700 through 900.]

FY 2015 FTE	
1181.72	Please enter FY 2015 FTE
(Yes or No)	If questions 2 or 3 are answered "Yes" please include the number of teachers paid in your explanation below.
Yes	1100.4206 (base salaries were paid out of M&O, 020, 101, 220 and 596.
No	

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)?

3. Were any performance payments made in the current year paid to FY 2014 teachers no longer employed by the District in FY 2015?

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)		Total base salary increases paid from Fund 013 (w/o benefits)
Classroom teachers	\$1,146,251		1,150.21	1,150.21	\$2,454,803		\$2,686,086
Other staff (list positions below)							

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	31	31	School-level	Letter grade tied to AIMS (67%). Teacher classification (33%).
School performance	31	31	School-level	AIMS results, pre and post tests.
Individual teacher performance pursuant to A.R.S. §15-203 (A)(38)	1,345	1,330	Combination	Pre and post data or AIMS results account for 33%.
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	31	31	Combination	Teacher's ratings on evaluation connected to teacher classification.
Leadership activities (mentor, committee work, etc.)				
Tutoring / extracurricular activities				
Other (describe below)				

Table III - Menu Options (Fund 013) FY 2015 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 2015 Salaries	FY 2015 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 AIMS intervention tutoring; report those amounts in the AIMS intervention category below.)	\$2,686,086	\$683,349	Included in the base pay for classroom teachers.
Class size reduction (Number of teachers and/or aides hired, subjects taught, courses added, resulting change in class sizes.)			
AIMS 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 48, salaries and employee benefits columns)	\$2,686,086	\$683,349	

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

Contact Information

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 Title Chief Financial Officer

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 CTDS Number 070248000