



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
2014

SIGNATURE/DATE

Bonnie Sneed
Barbara Parkdean
George Jacobs

SIGNATURE/DATE

10-7-14
10-7-14
10-7-14
10-7-14

The Annual Financial Report file(s) for FY 2014 uploaded to the Arizona Department of Education's Web site on 10/7/14 contain(s) the data for the AFR described above.
Date

[Signature]
Superintendent Signature

BLAKE WITTEN
District Contact Employee

[Signature]
Business Manager Signature

480-484-6135
Telephone Number

bwitten@SUSD.ORG
E-mail

TOTAL EXPENDITURES BY FUND	
1. Maintenance & Operation (from page 2, line 33)	\$ <u>144,990,182</u>
2. Classroom Site Funds (from page 3, line 49 plus page 3, footnote 1)	\$ <u>6,710,669</u>
3. Unrestricted Capital Outlay (from page 4, UCO Fund line 10)	\$ <u>9,334,371</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 19??

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)

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	SOFT CAPITAL ALLOCATION FUND 625	DEBT SERVICE FUND 700
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
1.	(1,957,997)	5,583,520	120,701	0	37,961,336
2.	121,115,761	14,044,152	2,119,119		29,971,477
3.					
4.	811,836	84,275	12,106		168,127
5.	120,760				
6.	34,277	0			
7.	0				
8.					
9.					
10.					
11.					
12.					
13.					
14.					
15.					
16.					
17.	10,181	30,541	3,899		89,302
18.	10,980	5,400			
19.	122,093,795	14,164,368	2,135,124		30,228,906
20.					
21.	0	0			
22.					
23.					
24.	0	0			
25.	0	0			
26.	23,116,802	904,631			
27.					
28.	23,116,802	904,631			0
29.					
30.					
31.					
32.					
33.					
34.					
35.					
36.	0				0
37.	145,210,597	15,068,999	2,135,124		30,228,906
38.					
39.	5,221,277				
40.					
41.	148,473,877	20,652,519	2,255,825	0	68,190,242
42.	144,990,182	9,334,371	270,620		36,384,876
43.	2,382,097	5,221,277			
44.	147,372,279	14,555,648	270,620	0	36,384,876
45.	1,101,598	6,096,871	1,985,205	0	31,805,366

- (1) The Maintenance and Operation Fund beginning fund balance includes the revolving account cash balance of (\$1,957,997) at 7/1/13.
- (2) The Government Property Lease Excise Tax revenue included on line 18 is \$2,350
- (3) The Maintenance and Operation Fund ending fund balance includes the revolving account cash balance of \$1,101,598 at 6/30/14.

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.	39,157,120	13,321,320	1,117,229	526,315	3,940	54,764,317	54,125,924	60,457,679	-10.5%
2000 Support Services										
2100 Students	2.	3,020,031	1,012,443	8,622	21,142	2,168	4,102,263	4,064,406	4,117,052	-1.3%
2200 Instructional Staff	3.	3,120,339	1,113,115	149,376	24,762	100	4,372,891	4,407,692	3,997,884	10.3%
2300 General Administration	4.	654,890	342,419	175,053	3,822	578	1,155,451	1,176,762	1,268,048	-7.2%
2400 School Administration	5.	6,907,113	2,228,453	17,261	41,083	6,004	9,195,925	9,199,914	10,318,315	-10.8%
2500 Central Services	6.	2,148,324	766,109	999,524	65,794	57,829	5,043,390	4,037,580	5,259,261	-23.2%
2600 Operation & Maintenance of Plant	7.	6,431,549	2,209,693	7,771,968	5,666,670	19,223	22,133,354	22,099,103	19,461,982	13.6%
2900 Other	8.						0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	163,636	69,813	11,955	86,379		352,974	331,783	319,754	3.8%
610 School-Sponsored Cocurricular Activities	10.	199,658	37,668				285,585	237,326	261,486	-9.2%
620 School-Sponsored Athletics	11.	982,029	194,772	206,457	226		1,542,579	1,383,484	1,215,886	13.8%
630 Other Instructional Programs	12.							0	0	0.0%
700, 800, 900 Other Programs	13.							0	11,808	-100.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	62,784,689	21,295,805	10,457,445	6,436,193	89,842	102,948,729	101,063,974	106,689,155	-5.3%
200 Special Education										
1000 Instruction	15.	15,207,319	5,776,114	187,838	51		22,039,443	21,171,322	21,267,546	-0.5%
2000 Support Services										
2100 Students	16.	2,252,528	717,943	58,021	0	0	2,876,759	3,028,492	3,228,381	-6.2%
2200 Instructional Staff	17.	612,579	225,667	83,885	5,431	150	765,453	927,712	926,400	0.1%
2300 General Administration	18.						0	0	0	0.0%
2400 School Administration	19.						0	0	0	0.0%
2500 Central Services	20.			51,736		0	2,000	51,736	60,251	-14.1%
2600 Operation & Maintenance of Plant	21.			733			0	733	623	17.7%
2900 Other	22.						0	0	7,075	-100.0%
3000 Operation of Noninstructional Services	23.						0	0	0	0.0%
Subtotal (lines 15-23)	24.	18,072,426	6,719,724	382,213	5,482	150	25,683,655	25,179,995	25,490,276	-1.2%
400 Pupil Transportation	25.	4,513,927	1,600,961	(170,603)	1,230,012	1,050	7,726,916	7,175,347	7,578,103	-5.3%
510 Desegregation										
(from Districtwide Desegregation Expenditures, page 2, line 44)	26.	4,923,495	2,077,092	91,710	54,109	39,764	7,186,169	7,186,169	7,205,080	-0.3%
520 Special K-3 Program Override										
(from Supplement, page 1, line 10)	27.	2,512,808	741,693	0	0	0	3,254,501	3,254,501	3,313,656	-1.8%
530 Dropout Prevention Programs										
1000 Instruction	28.					20,220		20,220	24,902	-18.8%
2000-3000 Support Serv. & Oper. of Noninstructional Serv.	29.	139,772	40,529	10,123	0	10,486		200,910	196,232	2.4%
Subtotal (lines 28 and 29)	30.	139,772	40,529	10,123	0	30,706	221,130	221,130	221,134	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.	707,094	201,972				909,045	909,066	906,524	0.3%
Total Expenditures (lines 14, 24-27, 30-32)	33.	93,654,211	32,677,776	10,770,888	7,725,796	161,512	147,930,145	144,990,182	151,403,928	-4.2%

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.	1,835,102										
Interest Income	2.	300										
Total Revenues (lines 1 and 2)	3.	1,835,402										
Expenditures												
100 Regular Education												
1000 Instruction	4.		1,086,354	317,452				1,440,195	1,403,806	1,045,132	34.3%	
2100 Support Services - Students	5.		10,845	2,932				12,619	13,777	9,204	49.7%	
2200 Support Services - Instructional Staff	6.		4,730	1,318				5,562	6,048	6,116	-1.1%	
Program 100 Subtotal (lines 4-6)	7.		1,101,929	321,702				1,458,376	1,423,631	1,060,452	34.2%	
200 Special Education												
1000 Instruction	8.		302,581	84,400				353,837	386,981	288,416	34.2%	
2100 Support Services - Students	9.		18,840	4,610				21,770	23,450	16,991	38.0%	
2200 Support Services - Instructional Staff	10.							0	0	0	0.0%	
Program 200 Subtotal (lines 8-10)	11.		321,421	89,010				375,607	410,431	305,407	34.4%	
Other Programs (Specify)												
1000 Instruction	12.							0	0	0	0.0%	
2100 Support Services - Students	13.							0	0	0	0.0%	
2200 Support Services - Instructional Staff	14.							0	0	0	0.0%	
Other Programs Subtotal (lines 12-14)	15.		0	0				0	0	0	0.0%	
Total Classroom Site Fund 011 - Base Salary	16.	(42,527)	1,835,402	1,423,350	410,712			1,833,983	1,834,062	1,365,859	34.3%	(41,187)
Classroom Site Fund 012 - Performance Pay												
Revenues												
CSF Allocation (40%)	17.	3,670,204										
Interest Income	18.	4,779										
Total Revenues (lines 17 and 18)	19.	3,674,983										
Expenditures												
100 Regular Education												
1000 Instruction	20.		1,075,963	266,043				3,912,606	1,342,006	1,605,767	-16.4%	
2100 Support Services - Students	21.		18,536	4,115				22,733	22,651	15,199	49.0%	
2200 Support Services - Instructional Staff	22.		22,714	4,640				27,405	27,354	10,097	170.9%	
Program 100 Subtotal (lines 20-22)	23.		1,117,213	274,798				3,962,744	1,392,011	1,631,063	-14.7%	
200 Special Education												
1000 Instruction	24.		283,900	68,839				341,592	352,739	437,616	-19.4%	
2100 Support Services - Students	25.		38,045	7,553				39,972	45,598	25,906	76.0%	
2200 Support Services - Instructional Staff	26.		2,784	546				3,330	3,330	0	--	
Program 200 Subtotal (lines 24-26)	27.		324,729	76,938				384,894	401,667	463,522	-13.3%	
Other Programs (Specify) 511, 512, 520, 550												
1000 Instruction	28.		67,117	12,651				68,317	79,768	9,177	769.2%	
2100 Support Services - Students	29.		2,880	557				3,437	3,437	0	--	
2200 Support Services - Instructional Staff	30.		2,424	462				2,886	2,886	0	--	
Other Programs Subtotal (lines 28-30)	31.		72,421	13,670				74,640	86,091	9,177	838.1%	
Total Classroom Site Fund 012 - Performance Pay	32.	744,603	3,674,983	1,514,363	365,406			4,422,278	1,879,769	2,103,762	-10.6%	2,539,817
Classroom Site Fund 013 - Other												
Revenues												
CSF Allocation (40%)	33.	3,670,204										
Interest Income	34.	1,486										
Total Revenues (lines 33 and 34)	35.	3,671,690										
Expenditures												
100 Regular Education												
1000 Instruction	36.		1,774,582	518,652				3,019,434	2,293,234	2,089,225	9.8%	
2100 Support Services - Students	37.		17,917	4,850				20,998	22,767	18,623	22.3%	
2200 Support Services - Instructional Staff	38.		7,770	2,162				9,205	9,932	12,374	-19.7%	
Program 100 Subtotal (lines 36-38)	39.		1,800,269	525,664	0	0		3,049,637	2,325,933	2,120,222	9.7%	
200 Special Education												
1000 Instruction	40.		494,382	137,891				582,197	632,273	577,113	9.6%	
2100 Support Services - Students	41.		31,043	7,589				36,126	38,632	34,359	12.4%	
2200 Support Services - Instructional Staff	42.							(1)	0	0	0.0%	
Program 200 Subtotal (lines 40-42)	43.		525,425	145,480	0	0		618,322	670,905	611,472	9.7%	
530 Dropout Prevention Programs												
1000 Instruction	44.							0	0	0	0.0%	
Other Programs (Specify)												
1000 Instruction	45.							0	0	0	0.0%	
2100, 2200 Support Serv. Students & Instructional Staff	46.							0	0	0	0.0%	
Other Programs Subtotal (lines 45 and 46)	47.		0	0	0	0		0	0	0	0.0%	
Total Classroom Site Fund 013 - Other	48.	(85,073)	3,671,690	2,325,694	671,144	0	0	3,667,959	2,996,838	2,731,694	9.7%	589,779
Total Classroom Site Funds (lines 16, 32, and 48)	49.	617,003	9,182,075	5,263,407	1,447,262	0	0	9,924,220	6,710,669	6,201,315	8.2%	3,088,409

(1) For FY 2014, 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.		1,826,491	5,092,981			1,255,114	11,061,455	8,174,586	10,843,829	-24.6%
Unrestricted Capital Outlay Fund 610 (2)											
1000 Instruction	2.		1,530,487	4,888,222			0	12,114,714	6,418,709	7,333,514	-12.5%
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.		588,840	78,988			103,321	906,362	771,149	808,073	-4.6%
2300, 2400, 2500, 2900 Administration	4.			241,458			91,489	125,912	332,947	318,792	4.4%
2600 Operation & Maintenance of Plant	5.			298,317			0	182,837	298,317	260,716	14.4%
2700 Student Transportation	6.			70,709				105,000	70,709	104,265	-32.2%
3000 Operation of Noninstructional Services	7.			16,300				17,115	16,300	0	--
4000 Facilities Acquisition and Construction	8.			0			1,426,240	1,204,607	1,426,240	1,668,869	-14.5%
5000 Debt Service	9.					0		4,500	0	1,606,640	-100.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	2,119,327	5,593,994	0	0	1,621,050	14,661,047	9,334,371	12,100,869	-22.9%

(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 \$90,584 Actual \$90,584

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
	1.	0	0	91,083	43,267	0	
6200 Employee Benefits	2.	41,730	46,238	28,134	13,885	0	
6450 Construction Services	3.	1,204,607	1,426,240	6,094,525	3,676,222	0	
6710 Land and Improvements	4.	0		0		0	
6720 Buildings and Improvements	5.	0		0		0	
6731 Furniture and Equipment	6.	4,012,718	1,854,130	0	2,090	0	
6734 Vehicles	7.	2,000	0	0		0	
6737 Technology-Related Hardware and Software	8.	4,913,169	3,739,865	0		0	
6831, 6832 Redemption of Principal	9.	4,500	0	0		0	
6841, 6842, 6850 Interest	10.	0	0	0		0	
Total amounts reported on lines 1 through 10 above for:							
Renovation	11.	1,204,607	1,426,240	6,213,742	3,733,375		
New Construction	12.	0	0	0		0	
Other	13.	8,974,117	5,640,233	0	2,089	0	
Total (lines 11-13)	14.	10,178,724	7,066,473	6,213,742	3,735,464	0	0

Funds 610, 630, and 695

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

\$ 167
\$ _____

CAPITAL ASSETS AS OF JUNE 30, 2014	
Land and Improvements	\$46,068,156 1.
Buildings and Improvements	\$620,000,156 2.
Furniture, Equipment, Vehicles, and Technology	\$39,639,071 3.
Construction in Progress	\$1,512,364 4.
Total	\$707,219,747 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 (OUT)	EXPENDITURES		ENDING FUND BALANCE
	ACTUAL		ACTUAL	6910 & 6930 (1)	BUDGET	ACTUAL
1.	(378,515)	2,768,421	(141,272)	3,594,308	3,075,685	(827,051)
2.	(42,743)	381,242	(19,598)	531,790	452,568	(133,667)
3.	(24,499)	315,375	(17,619)	506,987	360,612	(87,355)
4.				0		0
5.	(153,844)	392,674	0	493,966	265,121	(26,291)
6.	(48,070)	135,892	(4,341)	106,248	101,901	(18,420)
7.				0		0
8.	(321,893)	3,270,692	(138,582)	4,567,189	3,302,766	(492,549)
9.	(48)	10,316	(761)	20,408	9,507	0
10.				0		0
11.				0		0
12.	(66,332)	198,146	(2,641)	370,288	174,644	(45,471)
13.				0		0
14.	349,966	667,068		707,829	444,513	572,521
15.	649,291	1,059,379		0	1,314,435	394,235
16.				0		0
17.	(49,051)	46,964	(2,441)	101,557	41,365	(45,893)
18.	(85,738)	9,246,169	(327,255)	11,000,570	9,543,117	(709,941)

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
 455 Family Literacy Pilot Program
 460 Environmental Special Plate
 465-499 Other State Projects
Total State Project Funds (lines 19-28)

19.	29,030	124,739		128,100	124,998	28,771
20.				0		0
21.				0		0
22.				0		0
23.				0		0
24.	12,553	1		0		12,554
25.				0		0
26.				0		0
27.				0		0
28.	8,710	822		3,700	7,900	1,632
29.	50,293	125,562		131,800	132,898	42,957

Total Federal and State Projects (lines 18 and 29)

30.	(35,445)	9,371,731	(327,255)	11,132,370	9,676,015	(666,984)
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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.

OTHER FUNDS

	1.	BEGINNING	REVENUES AND OTHER	FUND TRANSFERS	EXPENDITURES AND OTHER		ENDING FUND
		FUND BALANCE	FINANCING SOURCES	IN (OUT)	FINANCING USES		
		(ACTUAL)	(excluding 5200)	5200 (6930)	(excluding 6910 and 6930)		
					BUDGET	ACTUAL	
020 Instructional Improvement	1.	884,115	997,452		1,884,114	835,789	1,045,778
050 County, City, and Town Grants	2.	14,256	20,000		20,000	19,962	14,294
071 Structured English Immersion (1)	3.	0	0		0	0	0
072 Compensatory Instruction (1)	4.	0	0		0	0	0
500 School Plant (Lease over 1 year)	5.				0		0
505 School Plant (Lease 1 year or less)	6.	1,798,970	1,040,866		2,136,472	870,917	1,968,919
506 School Plant (Sale)	7.	313,058	1,331	28,476	200,000	0	342,865
515 Civic Center	8.	781,158	57,646		726,418	0	838,804
520 Community School	9.	290,345	5,623,360	0	5,531,245	5,332,850	580,855
525 Auxiliary Operations	10.	2,093,481	1,797,192	0	1,364,000	1,717,544	2,173,129
526 Extracurricular Activities Fees Tax Credit	11.	2,847,563	3,083,859	0	2,443,000	2,795,868	3,135,554
530 Gifts and Donations	12.	1,562,554	1,481,322	(2,545)	1,760,000	1,436,669	1,604,662
535 Career & Tech. Ed. & Voc. Ed. Projects	13.				0		0
540 Fingerprint	14.	8,211	7,292		8,000	6,513	8,990
545 School Opening	15.				0		0
550 Insurance Proceeds	16.	411,173	48,384		200,000	(100)	459,657
555 Textbooks	17.	411,696	42,528		389,278	8,146	446,078
565 Litigation Recovery	18.	90,797	892		80,000		91,689
570 Indirect Costs	19.	3,788,908	15,686	1,207,812	4,315,979	771,642	4,240,764
575 Unemployment Insurance	20.	918	4		1,000		922
580 Teacherage	21.				0		0
585 Insurance Refund	22.	11,893	49		12,000		11,942
590 Grants and Gifts to Teachers	23.	0			0		0
595 Advertisement	24.	70,417	41,987		74,000	43,512	68,892
596 Joint Technical Education	25.	407,773	1,777,560		1,976,139	1,831,102	354,231
620 Adjacent Ways	26.	120,701	2,135,124		2,000,000	270,620	1,985,205
625 Soft Capital Allocation	27.	0		0			0
630 Bond Building	28.	6,267,022	143,202		6,213,742	3,932,421	2,477,803
639 Impact Aid Revenue Bond Building	29.				0		0
640 School Plant-Special Construction	30.				0		0
650 Gifts and Donations—Capital	31.	0	0		0		0
660 Condemnation	32.				0		0
665 Energy and Water Savings	33.	332,844	1,754,018	2,382,097	2,990,163	3,826,062	642,897
686 Emergency Deficiencies Correction	34.				0		0
690 Building Renewal	35.	22,348	0		0	22,348	0
691 Building Renewal Grant	36.	65,735	84,820		0	69,901	80,654
695 New School Facilities	37.				0		0
700 Debt Service	38.	37,961,336	30,228,906		34,775,335	36,384,876	31,805,366
720 Impact Aid Revenue Bond Debt Service	39.				0		0
750 Permanent	40.				0		0
850 Student Activities	41.	1,323,052	2,012,352			1,961,218	1,374,186
Other _____	42.				0		0
INTERNAL SERVICE FUNDS 950-989							
953 Self Insurance	1.	12,536,162	1,096,115		2,400,000	208,104	13,424,173
955 Intergovernmental Agreements	2.	619,693	633,978		370,558	686,125	567,546
9__ OPEB	3.				0		0
951 Print Shop	4.	77,518	142,652		86,000	91,723	128,447

Instructional Improvement Fund 020	BUDGET	ACTUAL
Expenditures		
Teacher Compensation Increases	500,000	498,726
Class Size Reduction	0	
Dropout Prevention Programs	0	
Instructional Improvement Programs	1,384,114	337,063
Total Expenditures (lines 1-4)	1,884,114	835,789

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

A. 1. Bonds Outstanding, June 30, 2014	<u>\$262,078,750</u>
2. FY 2014 Assessed Valuations and Tax Rates	
a. Primary	\$4,185,510,719 Tax Rate 3.2079
b. Secondary	<u>\$4,205,919,056</u> Tax Rate 1.1768
3. Number of Schools	<u>33</u>
4. Actual Days in Session	<u>180</u>
5. Area of School District (Square Miles)	<u>112</u>

(Report this **WHETHER OR NOT** district changed boundaries in FY 2014)

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

C. Current Expenditures by Category	
1. Classroom Instruction excl. Supplies (Function 1000, except line 2 amount)	\$99,435,476
2. Classroom Supplies (Function 1000, Object Code 6600)	<u>\$3,257,551</u>
3. Administration (Functions 2300, 2400, 2500, & 2900)	<u>\$16,028,399</u>
4. Support Services—Students (Function 2100)	<u>\$11,379,999</u>
5. All Other Support Services & Operations (Functions 2200, 2600, 2700, 3100, & 3400)	<u>\$49,578,798</u>
6. Total Current Expenditures	<u>\$179,680,223</u>

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

If YES, the following information must be completed to qualify for approved Indirect Cost Rates for FY 2016.

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>\$4,114,699</u>
b. Total Operation and Maintenance of Plant Expenditures (Function 2600)	<u>\$22,295,554</u>
c. Total Communications Expenditures (Object Code 6530)	<u>\$971,304</u>
d. Total Tuition Expenditures (Object Code 6560)	<u>\$229,993</u>

CAPITAL EXPENDITURES

a. Federal and State Projects (Funds 100-499)	<u>\$244,000</u>
b. Food Service (Fund 510)	<u>\$135,899</u>

OTHER

Total unused sick and vacation leave included in severance pay (All funds)	<u>\$1,635,586</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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F. Rewards, Discounts, Incentives, and Other Financial Consideration Received from Credit Card Companies (A.R.S. §35-391, added by Laws 2014, Ch. 118)	<u>\$93,728</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													
	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
1. Quantitative Reasoning	0	14	50	49	80	95	106	111	129	154	119	124	431	1,462
2. Verbal Reasoning	0	9	29	35	55	87	106	137	140	164	115	117	389	1,383
3. Nonverbal Reasoning	0	20	48	132	160	184	201	191	212	243	190	201	583	2,365
4. Total Duplicated Enrollment (lines 1-3)	0	43	127	216	295	366	413	439	481	561	424	442	1,403	5,210

B. ENROLLMENT OF GIFTED PUPILS BY ETHNICITY

	Total Number Gifted Pupils
1. White, not Hispanic	2,806
2. Black, not Hispanic	35
3. Hispanic	339
4. American Indian/Alaskan Native	31
5. Asian or Pacific Islander	314
6. Total Unduplicated Enrollment (lines 1-5)	3,525

C. M&O SPECIAL EDUCATION PROGRAMS BY TYPE

	PROGRAM 200 BUDGET	PROGRAM 200 ACTUAL
1. Autism	5,044,623	\$ 4,038,004
2. Emotional Disability	448,979	\$ 562,192
3. Hearing Impairment	703,014	\$ 497,908
4. Other Health Impairments	1,238,926	\$ 1,660,147
5. Specific Learning Disability	4,081,220	\$ 5,503,560
6. Mild, Moderate, or Severe Intellectual Disability	426,530	\$ 597,698
7. Multiple Disabilities	143,673	\$ 195,288
8. Multiple Disabilities with Severe Sensory Impair.	112,245	\$ 136,110
9. Orthopedic Impairment	68,757	\$ 101,917
10. Developmental Delay	601,632	\$ 716,054
11. Preschool Severe Delay	237,959	\$ 1,565,042
12. Speech/Language Impairment	9,746,886	\$ 7,024,474
13. Traumatic Brain Injury	31,429	\$ 47,342
14. Visual Impairment	686,898	\$ 433,249
15. Subtotal (lines 1-14)	23,572,771	23,078,984
16. Gifted Education	1,747,921	1,709,611
17. Remedial Education	0	
18. ELL Incremental Costs	0	
19. ELL Compensatory Instruction	0	
20. Vocational and Technological Education	362,963	391,400
21. Career Education	0	0
22. Total (lines 15-21)	25,683,655	25,179,995

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

Actual Expenditures for all Gifted Programs:

K-8	\$ 1,709,611
9-12	\$
Total	\$ 1,709,611

E. EXPENDITURES FOR AUDIT SERVICES

	BUDGET	ACTUAL
1. Nonfederal Audit Expenditures - M&O Fund	6350 55,000	55,171
2. Federal Audit Expenditures - All Funds	6330 0	

F. MAINTENANCE AND OPERATION FUND EXPENDITURES FOR CAREER LADDER PROGRAM

Actual Expenditures made in FY 2014 \$ 2,278,369

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

Actual Expenditures made in FY 2014 \$ 0

H. MAINTENANCE AND OPERATION FUND EXPENDITURES FOR PERFORMANCE PAY

Actual Expenditures made in FY 2014 \$ 0

I. 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\VGAs (object 6564)
- Tuition Other (object 6569) (1)
- Total (lines 1-9)

Tuition Expenditures			
Operations	Capital	Debt	Total
			0
			0
			0
			0
			0
			0
			0
1,137,002			1,137,002
			0
			0
1,137,002	0	0	1,137,002

(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	4,350,753	1,146,160	2,567,028	2,588,083	5,275,797	38,704				941,310	46,029	16,953,864
2000 Support Services												
2100 Students	1,023,240	288,530	596,689	169,090	108,667	32,101				409,723	43,679	2,671,719
2200 Instructional Staff	1,980,278	537,016	307,067	588,191	39,898	13,022				50	338	3,465,860
2300 General Administration	0	0	12,245	130	2,000	20,035						34,410
2400 School Administration	23,952	4,850	19,437	31,633	2,707	1,402				12,513		96,494
2500, 2900 Central Services, Other	956,989	278,826	148,660	17,505	245,860	65,489				9,280	29,948	1,752,557
2600 Operation and Maintenance of Plant	435,805	137,395	647,486	96,865	302,427	700				25		1,620,703
2700 Student Transportation	68,511	24,176	622,901	427,693	96,349					6,588		1,246,218
3000 Operation of Noninstructional Services												
3100 Food Service Operations	3,072,318	998,011	134,384	3,196,367	135,593	8,588				44,026		7,589,287
3200 Enterprise Operations												0
3300 Community Services Operations											5,221,753	5,221,753
3400 Bookstore Operations	87,486	15,204	0	1,124	17,282					0		121,096
4000 Facilities Acquisition and Construction	6,390	1,251	5,769,750	0	0						702	5,778,093
5000 Debt Service								27,292,294	12,928,961			40,221,255
Total (lines 1-14)	12,005,722	3,431,419	10,825,647	7,116,681	6,226,580	180,041	0	27,292,294	12,928,961	1,423,515	5,342,449	86,773,309

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)	46,573,029	1,035,136	
2. Special Education (Programs 200-230, 250, and 300-399)	10,521,478	152,631	
3. Vocational Education (Programs 270 and 540)	1,430,287	32,916	
4. Other Programs (Programs 240, 260, 265, 510-515 and 530)	5,007,320	90,332	
5. Cocurricular Activities, Athletics, and Other (Program 600-630)	1,476,811	43,824	

Other Items (All Funds)

6. Textbooks (Function 1000, Object 6640)	\$ 1,834,003
7. Number of FTE-Certified Teachers	1,553
8. Number of FTE-Contract Teachers	

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

Funds 020-799	Property 6700	All Other (excluding 6900)	Total
1. Program 700			0
2. Program 800			0
3. Program 900	42,193	5,300,256	5,342,449
4. Total (lines 1-3)	42,193	5,300,256	5,342,449

Property Detail for Function 4000 (Funds 020-799)

1. 6710 Land and Improvements	0
2. 6720 Buildings and Improvements	0
3. 6730 Equipment	0
4. Total (lines 1-3)	0
5. 6450 Construction	5,556,284

FOOD SERVICE

		FUND 510		
		ACTUAL		
BEGINNING FUND BALANCE (1)	1.	1,429,799.72	1.	
REVENUES				
1500 Investment Income	2.	3,730.81	2.	
1600 Food Service	3.	4,583,562.80	3.	
Other Local - Refunds	4.	11,600.30	4.	
4500 Restricted Revenue Rec. from Fed. Gov.	5.	4,068,399.31	5.	
4900 Revenue for/on Behalf of the District	6.	160,845.55	6.	
TOTAL REVENUE (lines 2-6)	7.	8,828,138.77	7.	
5200 Fund Transfers-In	8.	0.00	8.	
TOTAL AVAILABLE (lines 1, 7, and 8)	9.	10,257,938.49	9.	

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	662,776.00	1,759,669.00	0.00	69,194.00
b. Program Adults/Adult Workers	2,819.00	13,658.00	0.00	0.00
c. Other	468.00	9,368.00	644,116.00	
2. Served at Other Locations				
a. Reimbursable Meals Only	0.00	0.00	0.00	0.00
b. Program Adults/Adult Workers	2,455.00	2,153.00	0.00	0.00
c. Other	28,627.00	54,451.00	43,549.00	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	0.40	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 _____

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 - 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
	3,072,317.57		
	998,010.63		
	163,023.26	4,324	
	286,062.83	37,456	
	801.09	48,923	
	160,845.55		
	2,116.44		
	2,907,386.91		
	135,592.81		
	23,974.91	7,631	
	11,444,938.00	7,750,132.00	98,334
		877,554.00	
	8,627,686.00		
	1,630,252.49		

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 _____ \$0 at 7/1/13 or _____ \$0 at 6/30/14, as applicable.

SUMMARY OF SCHOOL DISTRICT ANNUAL FINANCIAL REPORT

CTDS NUMBER	070248000	
2013	2014	
Attending	24,235.740	22,392.570
Resident	23,885.630	23,719.802
Primary	Secondary	
3.2079	1.1768	

I certify that the Annual Financial Report of Scottsdale Unified School District, Maricopa County, for fiscal year 2014 was approved by the Governing Board on Oct. 7, 2014, and that the complete Annual Financial Report may be reviewed by contacting Danny O'Brien at the District Office, telephone 480-484-6183, during normal business hours.

1. Average Daily Membership

2. 2014 Tax Rates:

Bonnie Breed
President of the Governing Board

ADE/AG 41-202S Rev. 8/14-FY 2014

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				102,948,729	101,063,974	
Special Education				25,683,655	25,179,995	
Pupil Transportation				7,726,916	7,175,347	
Desegregation				7,186,169	7,186,169	
Special K-3 Program Override				3,254,501	3,254,501	
Dropout Prevention Programs				221,130	221,130	
Joint Career & Tech. Ed. & Voc. Ed. Center				0	0	
K-3 Reading Program				909,045	909,066	
Maintenance and Operation Total	(1,957,997)	145,210,597	2,839,180	147,930,145	144,990,182	1,101,598
Classroom Site Funds	617,003	9,182,075		9,924,220	6,710,668	3,088,410
Instructional Improvement	884,115	997,452		1,884,114	835,789	1,045,778
Unrestricted Capital Outlay	5,583,520	15,068,999	(5,221,277)	14,661,047	9,334,370	6,096,872
Soft Capital Allocation	0		0			0
Adjacent Ways	120,701	2,135,124	0	2,000,000	270,620	1,985,205
Bond Building	6,267,022	143,202	0	6,213,742	3,932,421	2,477,803
Other Capital Funds	332,844	1,754,018	2,382,097	2,382,101	3,826,062	642,897
Building Renewal	22,348	0		0	22,348	0
New School Facilities	0	0		0	0	0
Federal Projects	(85,738)	9,246,169	(327,255)	11,000,570	9,543,117	(709,941)
State Projects	50,293	125,562		131,800	132,898	42,957
County, City, and Town Grants	14,256	20,000	0	20,000	19,962	14,294
Structured English Immersion	0	0		0	0	0
Compensatory Instruction	0	0		0	0	0
School Plant Funds	2,112,028	1,042,197	28,476	2,336,472	870,917	2,311,784
Food Service	1,429,800	8,828,139	0	11,444,938	8,627,686	1,630,253
Civic Center	781,158	57,646		726,418	0	838,804
Community School	290,345	5,623,360	0	6,022,642	5,332,850	580,855
Auxiliary Operations	2,093,481	1,797,192	0	1,364,000	1,717,544	2,173,129
Extracurricular Activities Fees	2,847,563	3,083,859	0	2,443,000	2,795,868	3,135,554
Gifts and Donations	1,562,554	1,481,322	(2,545)	1,760,000	1,436,669	1,604,662
Career & Tech. Ed. & Voc. Ed. Projects	0	0	0	0	0	0
Fingerprint	8,211	7,292	0	8,000	6,513	8,990
School Opening	0	0	0	0	0	0
Insurance Proceeds	411,173	48,384	0	200,000	(100)	459,657
Textbooks	411,696	42,528	0	389,278	8,146	446,078
Litigation Recovery	90,797	892	0	80,000	0	91,689
Indirect Costs	3,788,908	15,686	1,207,812	4,315,979	771,642	4,240,764
Unemployment Insurance	918	4	0	1,000	0	922
Teacherage	0	0	0	0	0	0
Insurance Refund	11,893	49	0	12,000	0	11,942
Grants and Gifts to Teachers	0	0	0	0	0	0
Advertisement	70,417	41,987	0	74,000	43,512	68,892
Joint Technical Education	407,773	1,777,560	0	1,976,139	1,831,102	354,231
Impact Aid Revenue Bond Building	0	0	0	0	0	0
Debt Service	37,961,336	30,228,906	0	34,775,335	36,384,876	31,805,366
Emergency Deficiencies Correction	0	0	0	0	0	0
Building Renewal Grant	65,735	84,820	0	69,501	69,901	80,654
Impact Aid Rev. Bond Debt Service	0	0	0	0	0	0
Permanent	0	0	0	0	0	0
Student Activities	1,323,052	2,012,352			1,961,218	1,374,186
Self-Insurance	12,536,162	1,096,115	0	2,400,000	208,104	13,424,173
Intergovernmental Agreements	619,693	633,978	0	370,558	686,125	567,546
OPEB	0	0	0	0	0	0
Other Funds	77,518	142,652	0	93,850	91,723	128,447

FY 2014 ANNUAL FINANCIAL REPORT
District K-3 Reading Program A.R.S. §15-211 (B)

DUE DATE: October 1, 2014

Maintenance & Operation Fund		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	TOTALS			% Increase/ Decrease in Actual
							FY 2014 Budget	FY 2014 Actual	Prior Year Actual	
Expenditures										
Funding Generated by the K-3 Support Level Weight										
1000 Instruction	1	900052	337308				1309877	1237360	396171	212.3%
2000 Support Services										
2100 Students	2						0	0	0	0.0%
2200 Instruction	3	28552	7086				53708	35638	38984	-8.6%
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	928604	344394	0	0	0	1363585	1272998	435155	192.5%
550 K-3 Reading Program										
1000 Instruction	12	707094	201972				909045	909066	0	---
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	707094	201972	0	0	0	909045	909066	0	---

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 2014 Budget	FY 2014 Actual	Prior Year Actual	
Expenditures											
Funding Generated by the K-3 Support Level Weight											
1000 Instruction	23		90,584					0	90,584	0	---
2000 Support Services	24							0	0	0	0.0%
3000 Operation of Noninstructional Services	25							0	0	0	0.0%
4000 Facilities Acquisition & Construction	26							0	0	0	0.0%
5000 Debt Service	27							0	0	0	0.0%
Total (lines 23-27)	28	90,584	90,584	0	0	0	0	0	90,584	0	---
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 2014

DISTRICT NAME Scottsdale Unified School Distric
CTDS NUMBER 070248000

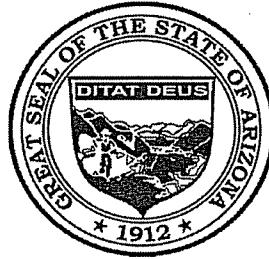
School Name	CTDS Number	Classroom Instruction excluding Supplies (Function 1000, except Object 6600)	Classroom Supplies (Function 1000, Object 6600)	Administration (Functions 2300, 2400, 2500, & 2900)	Support Services-Students (Function 2100)	All Other Support Services & Operations (Functions 2200, 2600, 2700, 3100, & 3400)	Total Current Expenditures
Cochise	070248102	\$ 2,316,953	\$ 75,904	\$ 373,479	\$ 265,166	\$ 1,155,239	4,186,741
Tavan	070248103	\$ 2,833,664	\$ 92,832	\$ 456,770	\$ 324,302	\$ 1,412,873	5,120,440
Kiva	070248107	\$ 1,999,051	\$ 65,490	\$ 322,235	\$ 228,784	\$ 996,732	3,612,292
ANLC	070248108	\$ 2,009,970	\$ 65,848	\$ 323,995	\$ 230,033	\$ 1,002,177	3,632,023
Tonalea	070248109	\$ 1,549,956	\$ 50,777	\$ 249,843	\$ 177,386	\$ 772,812	2,800,775
Pima	070248110	\$ 2,323,204	\$ 76,109	\$ 374,486	\$ 265,882	\$ 1,158,356	4,198,037
Hopi	070248112	\$ 3,417,312	\$ 111,953	\$ 550,850	\$ 391,098	\$ 1,703,881	6,175,094
Navajo	070248113	\$ 1,630,890	\$ 53,429	\$ 262,890	\$ 186,649	\$ 813,166	2,947,023
Hohokam	070248114	\$ 1,671,648	\$ 54,764	\$ 269,460	\$ 191,314	\$ 833,488	3,020,674
Yavapai	070248115	\$ 1,715,449	\$ 56,199	\$ 276,520	\$ 196,326	\$ 855,328	3,099,822
Pueblo	070248120	\$ 1,995,176	\$ 65,363	\$ 321,610	\$ 228,340	\$ 994,800	3,605,289
Cherokee	070248121	\$ 2,104,824	\$ 68,955	\$ 339,285	\$ 240,889	\$ 1,049,471	3,803,424
Laguna	070248123	\$ 2,252,689	\$ 73,799	\$ 363,120	\$ 257,811	\$ 1,123,197	4,070,616
Sequoya	070248124	\$ 1,894,071	\$ 62,051	\$ 305,313	\$ 216,769	\$ 944,389	3,422,592
Redfield	070248125	\$ 2,147,666	\$ 70,359	\$ 346,191	\$ 245,792	\$ 1,070,832	3,880,840
Cheyenne	070248127	\$ 4,122,088	\$ 135,041	\$ 664,456	\$ 471,757	\$ 2,055,284	7,448,625
Anasazi	070248128	\$ 2,496,366	\$ 81,782	\$ 402,399	\$ 285,699	\$ 1,244,695	4,510,941
Desert Canyon	070248129	\$ 1,951,124	\$ 63,920	\$ 314,509	\$ 223,299	\$ 972,836	3,525,688
Copper Ridge	070248130	\$ 4,677,914	\$ 153,251	\$ 754,052	\$ 535,369	\$ 2,332,421	8,453,006
ECC Cholla	070248140	\$ 77,392	\$ 2,535	\$ 12,475	\$ 8,857	\$ 38,588	139,847
ECC Oak	070248141	\$ -	\$ -	\$ -	\$ -	\$ -	0
Supai	070248161	\$ 3,012,726	\$ 98,698	\$ 485,633	\$ 344,795	\$ 1,502,153	5,444,005
Desert Canyon (Middle)	070248164	\$ 2,498,658	\$ 81,857	\$ 402,769	\$ 285,962	\$ 1,245,838	4,515,083
Ingleside	070248165	\$ 3,090,201	\$ 101,236	\$ 498,122	\$ 353,661	\$ 1,540,782	5,584,003
Mountainside	070248166	\$ 3,382,096	\$ 110,799	\$ 545,174	\$ 387,068	\$ 1,686,322	6,111,459
Mohave	070248167	\$ 3,470,990	\$ 113,711	\$ 559,503	\$ 397,241	\$ 1,730,645	6,272,091
Cocopah	070248169	\$ 3,680,035	\$ 120,560	\$ 593,199	\$ 421,166	\$ 1,834,875	6,649,835
Arcadia	070248292	\$ 7,086,970	\$ 232,172	\$ 1,142,377	\$ 811,076	\$ 3,533,582	12,806,177
Coronado	070248293	\$ 4,376,683	\$ 143,382	\$ 705,495	\$ 500,894	\$ 2,182,226	7,908,681
Saguaro	070248294	\$ 5,460,581	\$ 178,891	\$ 880,213	\$ 624,942	\$ 2,722,661	9,867,288
Chaparral	070248295	\$ 8,516,316	\$ 278,998	\$ 1,372,779	\$ 974,659	\$ 4,246,258	15,389,011
Desert Mountain	070248296	\$ 9,303,901	\$ 304,800	\$ 1,499,733	\$ 1,064,795	\$ 4,638,950	16,812,179
Scottsdale Online Learning	070248299	\$ 368,912	\$ 12,086	\$ 59,466	\$ 42,221	\$ 183,941	666,625

DISTRICT NAME Scottsdale Unified School District #48

COUNTY Maricopa

CTDS NUMBER 070248000

**FY 2014
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.	2,512,808	741,693				3,254,501	3,254,501	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.	2,512,808	741,693	0	0	0	3,254,501	3,254,501	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	1.	0									1.
1500 Investment Income	2.	0									2.
Total Revenues (lines 1 and 2)	3.	0									3.
Expenditures											
1000 Instruction	4.								0	0	4.
2000 Support Services											
2100 Students	5.								0	0	5.
2200 Instructional Staff	6.								0	0	6.
2300 General Administration	7.								0	0	7.
2400 School Administration	8.								0	0	8.
2500 Central Services	9.								0	0	9.
2600 Operation & Maintenance of Plant	10.								0	0	10.
2700 Student Transportation	11.								0	0	11.
2900 Other	12.								0	0	12.
Total (must agree with the AFR page 6, line 3)	13.	0	0	0	0	0	0	0	0	0	13.
Compensatory Instruction Fund 072											
Revenues											
3200 Restricted Revenue from State Sources	14.										14.
1500 Investment Income	15.										15.
Total Revenues (lines 14 and 15)	16.	0									16.
Expenditures											
1000 Instruction	17.								0	0	17.
2000 Support Services											
2100 Students	18.								0	0	18.
2200 Instructional Staff	19.								0	0	19.
2300 General Administration	20.								0	0	20.
2400 School Administration	21.								0	0	21.
2500 Central Services	22.								0	0	22.
2600 Operation & Maintenance of Plant	23.								0	0	23.
2700 Student Transportation	24.								0	0	24.
2900 Other	25.								0	0	25.
Total (must agree with the AFR page 6, line 4)	26.	0	0	0	0	0	0	0	0	0	26.

FISCAL YEAR 2014 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Number of individual school reports 30

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	3,281,139	1,591,148	140	14,514	23,880	4,864,094	4,910,821	4,813,615	2.0%
2000 Support Services									
2100 Students	537,761	176,306	8,731	0		738,247	722,797	753,834	-4.1%
2200 Instructional Staff	752,316	208,796	8,677	39,115		1,114,201	1,008,905	1,077,774	-6.4%
2300 General Administration						0	0	0	0.0%
2400 School Administration	2,034	405				0	2,439	7,953	-69.3%
2500 Central Services			8,928	479	15,884	9,450	25,291	40,255	-37.2%
2600 Operation & Maintenance of Plant			845			0	845	930	-9.1%
2900 Other						0	0	0	0.0%
3000 Operation of Noninstructional Services						0	0	0	0.0%
Subtotal (lines 1-9)	4,573,250	1,976,655	27,321	54,109	39,764	6,725,992	6,671,098	6,694,361	-0.3%
512 Desegregation - Special Education									
1000 Classroom Instruction						0	0	0	0.0%
2000 Support Services									
2100 Students	350,246	100,437				450,178	450,683	445,707	1.1%
2200 Instructional Staff						0	0	0	0.0%
2300 General Administration						0	0	0	0.0%
2400 School Administration						0	0	0	0.0%
2500 Central Services						0	0	0	0.0%
2600 Operation & Maintenance of Plant			0			0	0	0	0.0%
2900 Other						0	0	0	0.0%
3000 Operation of Noninstructional Services						0	0	0	0.0%
Subtotal (lines 11-19)	350,246	100,437	0	0	0	450,178	450,683	445,707	1.1%
513 Desegregation - Pupil Transportation			53,675			0	53,675	58,250	-7.9%
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction						0	0	0	0.0%
2000 Support Services									
2100 Students						0	0	0	0.0%
2200 Instructional Staff						0	0	0	0.0%
2300 General Administration						0	0	0	0.0%
2400 School Administration						0	0	0	0.0%
2500 Central Services						0	0	0	0.0%
2600 Operation & Maintenance of Plant			10,714			10,000	10,714	6,762	58.4%
2700 Student Transportation						0	0	0	0.0%
2900 Other						0	0	0	0.0%
3000 Operation of Noninstructional Services						0	0	0	0.0%
Subtotal (lines 22-31)	0	0	10,714	0	0	10,000	10,714	6,762	58.4%

FISCAL YEAR 2014 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Fund (Concluded)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease in Actual
						Budget	Actual	Prior Year Actual	
Expenditures									
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.	4,923,496	2,077,092	91,710	54,109	39,764	7,186,170	7,186,170	7,205,080	-0.3%

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

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)

691

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

Tax Levy:	\$ <u>7,382,169</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
75	3	35	113

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

FISCAL YEAR 2014 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.		139,755	26,195				196,000	165,950	172,868	-4.0%
2000 Support Services	46.			30,050				0	30,050	4,222	611.7%
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	139,755	56,245	0	0	0	196,000	196,000	177,090	10.7%
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 UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 AFR page 4, lines 2-9)	70.	0	139,755	56,245	0	0	0	196,000	196,000	177,090	10.7%

Fiscal Year 2014 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% 1.
2000 Support Services									
2100 Students 2.						0	0	0	0.0% 2.
2200 Instructional Staff 3.						0	0	0	0.0% 3.
2300 General Administration 4.						0	0	0	0.0% 4.
2400 School Administration 5.						0	0	0	0.0% 5.
2500 Central Services 6.						0	0	0	0.0% 6.
2600 Operation & Maintenance of Plant 7.						0	0	0	0.0% 7.
2900 Other 8.						0	0	0	0.0% 8.
3000 Operation of Noninstructional Services 9.						0	0	0	0.0% 9.
Subtotal (lines 1-9) 10.	0	0	0	0	0	0	0	0	0.0% 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.						0	0	0	0.0% 11.
2000 Support Services									
2100 Students 12.						0	0	0	0.0% 12.
2200 Instructional Staff 13.						0	0	0	0.0% 13.
2300 General Administration 14.						0	0	0	0.0% 14.
2400 School Administration 15.						0	0	0	0.0% 15.
2500 Central Services 16.						0	0	0	0.0% 16.
2600 Operation & Maintenance of Plant 17.						0	0	0	0.0% 17.
2900 Other 18.						0	0	0	0.0% 18.
3000 Operation of Noninstructional Services 19.						0	0	0	0.0% 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	0	0.0% 20.
513 Desegregation - Pupil Transportation						0	0	0	0.0% 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.						0	0	0	0.0% 22.
2000 Support Services									
2100 Students 23.						0	0	0	0.0% 23.
2200 Instructional Staff 24.						0	0	0	0.0% 24.
2300 General Administration 25.						0	0	0	0.0% 25.
2400 School Administration 26.						0	0	0	0.0% 26.
2500 Central Services 27.						0	0	0	0.0% 27.
2600 Operation & Maintenance of Plant 28.						0	0	0	0.0% 28.
2700 Student Transportation 29.						0	0	0	0.0% 29.
2900 Other 30.						0	0	0	0.0% 30.
3000 Operation of Noninstructional Services 31.						0	0	0	0.0% 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	0	0.0% 32.

Fiscal Year 2014 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% 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 2014 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		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)				
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) 2014**

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 2014 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 2014 FTE
1536.59

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)?

If questions 2 or 3 are answered "Yes" please include the number of teachers paid in your explanation below.	
Yes	1443.52 (base salaries paid out of M&O, 020, 100, 101, 140, 141, 220, 221, 260, 261, 596)

3. Were any performance payments made in the current year paid to FY 2013 teachers no longer employed by the District in FY 2014?

No	
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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 eligible for Fund 012 pay	Number of FTE receiving 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	\$1,290,622		1,133.34	1,133.34	\$1,380,232		\$2,108,149
Other staff (list positions below)							
Guidance Services - Instruction	\$31,989		25.75	25.75	\$20,788		\$52,394
Speech Pathologists	\$52,825		36.17	36.17	\$29,982		\$86,418
Library - Instruction	\$13,754		11.31	11.31	\$15,598		\$22,416
Guidance Counselors	\$10,605		8.65	8.65	\$18,529		\$17,523
Speech and Audio Services	\$18,995		13.49	13.49	\$40,325		\$31,297
Teacher Librarians	\$4,560		3.80	3.80	\$8,909		\$7,497
Other Supplemental Programs							
Special Ed							

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	School Improvement goal for each school.
School performance	31	31	School-level	AIMS results, pre and post tests.
Measures of academic progress (student achievement)				
Dropout / graduation rates				
Student attendance				
Parent / student satisfaction				
Parent involvement				
Teacher attendance				
Teacher professional development	31	31	School-level	Attendance logs, student achievement goals, professional development goals.
Teacher evaluations / demonstrated skills				
Leadership activities (mentor, committee work, etc.)				
Tutoring / extracurricular activities				
Other (describe below)				

Table III - Menu Options (Fund 013) FY 2014 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 2014 Salaries	FY 2014 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.)	\$2,325,694	\$671,144	Included on the base for teachers, SLP's, counselors, speech pathologists and librarians.
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)	\$2,325,694	\$671,144	

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

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 CTDS Number 070248000