



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 2016

SIGNATURE/DATE
Bonnie A. Sneed
Lita
Barbara Hilberg
Suzanne Jordan
J. King

SIGNATURE/DATE
10/6/16
10.6.16
10/6/16
10/6/16
10/4/17

The Annual Financial Report file(s) for FY 2015 uploaded to the Arizona Department of Education's Web site on 10/6/16 contain(s) the data for the AFR described above. Date

Superintendent Signature

DR. DENISE BIRDWELL

Superintendent (Typed Name)

Blake Witten

District Contact Employee

Business Manager Signature

DANIEL O'BRIEN

Business Manager (Typed Name)

480-484-6135

Telephone Number

burtten@susd.org

E-mail

TOTAL EXPENDITURES BY FUND

Table with 2 columns: Fund Description and Amount. Rows include Maintenance & Operation, Classroom Site Funds, and Unrestricted Capital Outlay.

**FUNDS AVAILABLE**

Beginning Fund Balance (1)

**REVENUE**

**1000 Local**

1110 Property Taxes	2.	119,398,834	1,660,478	1,326,227	28,310,364	2.
1140 Penalties and Interest on Taxes	3.					3.
1280 Revenue in Lieu of Taxes	4.	819,139	10,989	7,645	162,470	4.
1310 Tuition from Individuals	5.	317,190				5.
1320 Tuition from Other Arizona Districts	6.	17,019	0			6.
1330 Tuition from Out-of-State Districts	7.	0				7.
1340 Tuition from Other Private Sources (Other than Individuals)	8.					8.
1350 Tuition from Other Government Sources Within Arizona	9.					9.
1360 Tuition from Other Government Sources Outside Arizona	10.					10.
1410 Transportation Fees from Individuals	11.					11.
1420 Transportation Fees from Other Arizona Districts	12.					12.
1430 Transportation Fees from Out-of-State Districts	13.					13.
1440 Transportation Fees from Other Private Sources (Other than Individuals)	14.					14.
1450 Transportation Fees from Other Government Sources Within Arizona	15.					15.
1460 Transportation Fees from Other Government Sources Outside Arizona	16.					16.
1500 Investment Income	17.	70,130	28,386	13,040	86,166	17.
Other (Specify) (2) obj 19XX	18.	(4,057)	6,328			18.
<b>Subtotal (lines 2-18)</b>	19.	120,618,255	1,706,181	1,346,912	28,559,000	19.

**2000 Intermediate**

2110 County School Fund	20.					20.
2120 County Equalization Assistance	21.	0	0			21.
2210 Special County School Reserve Fund	22.					22.
Other (Specify)	23.					23.
<b>Subtotal (lines 20-23)</b>	24.	0	0			24.

**3000 State**

3110 State Equalization Assistance	25.	0	0			25.
3120 Additional State Aid	26.	23,283,284	357,517			26.
Other (Specify) Obj #3100 Prop 123	27.	1,056,619				27.
<b>Subtotal (lines 25-27)</b>	28.	24,339,903	357,517		0	28.

**4000 Federal**

4100 Unrestricted Revenue Received Directly from the Federal Government	29.					29.
4200 Unrestricted Revenue Received from the Federal Government through th	30.					30.
4500 Restricted Revenue Received from the Federal Government through the	31.					31.
4700 Revenue Received from the Federal Government through Other Intermed	32.					32.
4800 Revenue in Lieu of Taxes	33.					33.
4900 Revenue for/on Behalf of the District	34.					34.
Other (Specify)	35.					35.
<b>Subtotal (lines 29-35)</b>	36.	0			0	36.

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

5100 Issuance of Bonds	37.	144,958,158	2,063,698	1,346,912	28,559,000	37.
5200 Fund Transfers-In	38.				29,035,440	38.
Other (Specify)	39.	0				39.
	40.					40.

**TOTAL FUNDS AVAILABLE (lines 1 and 37 - 40)**

**Total Expenditures**

6900 Other Financing Uses and Other Items	41.	143,574,199	10,807,859	4,042,166	84,558,390	41.
<b>TOTAL EXPENDITURES AND OTHER USES (lines 42 plus 43)</b>	42.	144,856,089	5,418,396	1,235,837	57,935,784	42.
<b>ENDING FUND BALANCE (line 41 minus line 44) (3)</b>	43.	2,344,600				43.
	44.	147,200,689	5,418,396	1,235,837	57,935,784	44.
	45.	(3,626,490)	5,389,463	2,806,329	26,622,606	45.

MAINTENANCE AND OPERATION FUND 001	UNRESTRICTED CAPITAL OUTLAY FUND 610	ADJACENT WAYS FUND 620	DEBT SERVICE FUND 700
ACTUAL	ACTUAL	ACTUAL	ACTUAL
1. (1,383,959)	8,744,161	2,695,254	26,963,950
2. 119,398,834	1,660,478	1,326,227	28,310,364
3.			
4. 819,139	10,989	7,645	162,470
5. 317,190			
6. 17,019	0		
7. 0			
8.			
9.			
10.			
11.			
12.			
13.			
14.			
15.			
16.			
17. 70,130	28,386	13,040	86,166
18. (4,057)	6,328		
19. 120,618,255	1,706,181	1,346,912	28,559,000
20.			
21. 0	0		
22.			
23.			
24. 0	0		
25. 0	0		
26. 23,283,284	357,517		
27. 1,056,619			
28. 24,339,903	357,517		0
29.			
30.			
31.			
32.			
33.			
34.			
35.			
36. 0			0
37. 144,958,158	2,063,698	1,346,912	28,559,000
38.			29,035,440
39. 0			
40.			
41. 143,574,199	10,807,859	4,042,166	84,558,390
42. 144,856,089	5,418,396	1,235,837	57,935,784
43. 2,344,600			
44. 147,200,689	5,418,396	1,235,837	57,935,784
45. (3,626,490)	5,389,463	2,806,329	26,622,606

- (1) The Maintenance and Operation Fund beginning fund balance includes the revolving account cash balance of \$0 at 7/1/15.
- (2) The Government Property Lease Excise Tax revenue included on line 18 is \$1,047
- (3) The Maintenance and Operation Fund ending fund balance includes the revolving account cash balance of \$0 at 6/30/16.

**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	
<b>100 Regular Education</b>										
1000 Instruction	1.	40,775,658	13,206,797	965,747	491,306	14,735	60,512,048	55,454,243	48,511,579	14.3%
2000 Support Services										
2100 Students	2.	4,366,639	1,468,824	11,502	25,002	0	5,700,045	5,871,967	5,393,903	8.9%
2200 Instructional Staff	3.	3,280,849	1,122,744	194,995	18,296	11,215	4,779,277	4,628,099	4,436,158	4.3%
2300 General Administration	4.	656,771	172,942	214,401	3,445	0	1,323,269	1,047,559	958,039	9.3%
2400 School Administration	5.	7,542,559	2,422,796	118,142	61,733	1,485	9,687,882	10,146,715	8,989,243	12.9%
2500 Central Services	6.	3,012,668	989,131	627,626	86,172	48,756	4,833,760	4,764,353	4,298,581	10.8%
2600 Operation & Maintenance of Plant	7.	6,308,814	2,074,888	8,226,855	5,940,690	16,620	22,202,327	22,567,867	23,817,664	-5.2%
2900 Other	8.		0				0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	171,340	90,588	11,762	179,479		367,750	453,169	334,415	35.5%
610 School-Sponsored Cocurricular Activities	10.	212,054	40,227	0		0	271,378	252,281	247,923	1.8%
620 School-Sponsored Athletics	11.	1,079,884	200,826	239,099	8,429	5,827	1,655,319	1,534,065	1,455,239	5.4%
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.	67,407,236	21,789,763	10,610,129	6,814,552	98,638	111,333,055	106,720,318	98,442,744	8.4%
<b>200 Special Education</b>										
1000 Instruction	15.	11,648,891	3,717,643	99,742	454		15,712,143	15,466,730	16,357,478	-5.4%
2000 Support Services										
2100 Students	16.	5,443,459	1,491,963	215,119	0		7,525,084	7,150,541	6,853,785	4.3%
2200 Instructional Staff	17.	356,321	130,967	1,202	2,265	0	419,318	490,755	725,381	-32.3%
2300 General Administration	18.						0	0	0	0.0%
2400 School Administration	19.						0	0	0	0.0%
2500 Central Services	20.			44,567	0		26,462	44,567	48,425	-8.0%
2600 Operation & Maintenance of Plant	21.			0			0	0	376	-100.0%
2900 Other	22.						0	0	0	0.0%
3000 Operation of Noninstructional Services	23.						0	0	0	0.0%
Subtotal (lines 15-23)	24.	17,448,671	5,340,573	360,630	2,719	0	23,683,007	23,152,593	23,985,445	-3.5%
<b>400 Pupil Transportation</b>	25.	4,593,297	1,465,443	337,402	748,302		7,793,049	7,144,444	7,516,195	-4.9%
<b>510 Desegregation</b>										
(from Districtwide Desegregation Expenditures, page 2, line 44)	26.	4,595,315	2,015,675	103,322	47,991	35,618	6,797,921	6,797,921	7,079,669	-4.0%
<b>520 Special K-3 Program Override</b>										
(from Supplement, page 1, line 10)	27.	0	0	0	0	0	0	0	3,221,646	-100.0%
<b>530 Dropout Prevention Programs</b>										
1000 Instruction	28.	18,738	6,478			29,766		54,982	23,042	138.6%
2000-3000 Support Serv. & Oper. of Noninstructional Serv.	29.	120,267	41,356	2,391	2,134	0		166,148	198,089	-16.1%
Subtotal (lines 28 and 29)	30.	139,005	47,834	2,391	2,134	29,766	221,130	221,130	221,131	0.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>										
(from Supplement, page 1, line 20)	31.	0	0	0	0	0	0	0	0	0.0%
<b>550 K-3 Reading Program</b>	32.	635,815	183,868				819,805	819,683	889,949	-7.9%
<b>Total Expenditures (lines 14, 24-27, 30-32)</b>	33.	94,819,339	30,843,156	11,413,874	7,615,698	164,022	150,647,967	144,856,089	141,356,779	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		
<b>Classroom Site Fund 011 - Base Salary</b>												
Revenues												
CSF Allocation (20%)		1,836,401										
Interest Income		1,409										
<b>Total Revenues (lines 1 and 2)</b>		<b>1,837,810</b>										
Expenditures												
100 Regular Education												
1000 Instruction			1,103,370	316,451				1,830,940	1,419,821	1,180,687	20.3%	
2100 Support Services - Students			22,047	6,303				0	28,350	0	--	
2200 Support Services - Instructional Staff			21,770	6,347				0	28,117	0	--	
Program 100 Subtotal (lines 4-6)			1,147,187	329,101				1,830,940	1,476,288	1,180,687	25.0%	
200 Special Education												
1000 Instruction			218,438	60,337				280,874	278,775	265,924	4.8%	
2100 Support Services - Students			0	0				0	0	0	0.0%	
2200 Support Services - Instructional Staff			1,002	197				0	1,199	0	--	
Program 200 Subtotal (lines 8-10)			219,440	60,534				280,874	279,974	265,924	5.3%	
Other Programs (Specify) 5XX												
1000 Instruction			944	329				1,274	1,273	0	--	
2100 Support Services - Students								0	0	0	0.0%	
2200 Support Services - Instructional Staff								0	0	0	0.0%	
Other Programs Subtotal (lines 12-14)			944	329				1,274	1,273	0	--	
<b>Total Classroom Site Fund 011 - Base Salary</b>		<b>235,278</b>	<b>1,837,810</b>	<b>1,367,571</b>	<b>389,964</b>			<b>2,113,088</b>	<b>1,757,535</b>	<b>1,447,720</b>	<b>21.4%</b>	<b>315,553</b>
<b>Classroom Site Fund 012 - Performance Pay</b>												
Revenues												
CSF Allocation (40%)		3,672,803										
Interest Income		13,919										
<b>Total Revenues (lines 17 and 18)</b>		<b>3,686,722</b>										
Expenditures												
100 Regular Education												
1000 Instruction			1,509,696	298,118				6,214,655	1,807,814	2,194,368	-17.6%	
2100 Support Services - Students			8,168	1,276				831	9,444	0	--	
2200 Support Services - Instructional Staff			8,573	1,312				3,305	9,885	0	--	
Program 100 Subtotal (lines 20-22)			1,526,437	300,706				6,218,791	1,827,143	2,194,368	-16.7%	
200 Special Education												
1000 Instruction			376,618	73,131				416,981	449,749	580,243	-22.5%	
2100 Support Services - Students			0	0				0	0	0	0.0%	
2200 Support Services - Instructional Staff			5,018	1,002				6,020	6,020	0	--	
Program 200 Subtotal (lines 24-26)			381,636	74,133				423,001	455,769	580,243	-21.5%	
Other Programs (Specify) 5xx, 9xx												
1000 Instruction			37,495	6,997				31,186	44,492	0	--	
2100 Support Services - Students								0	0	0	0.0%	
2200 Support Services - Instructional Staff								0	0	0	0.0%	
Other Programs Subtotal (lines 28-30)			37,495	6,997				31,186	44,492	0	--	
<b>Total Classroom Site Fund 012 - Performance Pay</b>		<b>2,992,705</b>	<b>3,686,722</b>	<b>1,945,568</b>	<b>381,836</b>			<b>6,672,978</b>	<b>2,327,404</b>	<b>3,001,065</b>	<b>-22.4%</b>	<b>4,352,023</b>
<b>Classroom Site Fund 013 - Other</b>												
Revenues												
CSF Allocation (40%)		3,672,803										
Interest Income		2,807										
<b>Total Revenues (lines 33 and 34)</b>		<b>3,675,610</b>										
Expenditures												
100 Regular Education												
1000 Instruction			2,523,148	727,948	0			3,858,736	3,251,096	2,769,543	17.4%	
2100 Support Services - Students			44,342	12,676				0	57,018	0	--	
2200 Support Services - Instructional Staff			43,784	12,765				0	56,549	0	--	
Program 100 Subtotal (lines 36-38)			2,611,274	753,389	0	0		3,858,736	3,364,663	2,769,543	21.5%	
200 Special Education												
1000 Instruction			439,335	121,393				564,952	560,728	597,954	-6.2%	
2100 Support Services - Students			0	0				0	0	0	0.0%	
2200 Support Services - Instructional Staff			2,015	396				0	2,411	0	--	
Program 200 Subtotal (lines 40-42)			441,350	121,789	0	0		564,952	563,139	597,954	-5.8%	
530 Dropout Prevention Programs												
1000 Instruction								0	0	0	0.0%	
Other Programs (Specify) 5xx												
1000 Instruction			1,899	663				2,562	2,562	0	--	
2100, 2200 Support Serv. Students & Instructional Staff								0	0	0	0.0%	
Other Programs Subtotal (lines 45 and 46)			1,899	663	0	0		2,562	2,562	0	--	
<b>Total Classroom Site Fund 013 - Other</b>		<b>670,621</b>	<b>3,675,610</b>	<b>3,054,523</b>	<b>875,841</b>	<b>0</b>	<b>0</b>	<b>4,426,250</b>	<b>3,930,364</b>	<b>3,369,435</b>	<b>16.6%</b>	<b>415,867</b>
<b>Total Classroom Site Funds (lines 16, 32, and 48)</b>		<b>3,898,604</b>	<b>9,200,142</b>	<b>6,367,662</b>	<b>1,647,641</b>	<b>0</b>	<b>0</b>	<b>13,212,316</b>	<b>8,015,303</b>	<b>7,818,220</b>	<b>2.5%</b>	<b>5,083,443</b>

- (1) For FY 2016, 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.	0	1,163,842	1,777,530			122,160	6,255,388	3,063,532	6,532,829	-53.1%	1.
Unrestricted Capital Outlay Fund 610 (2)												
1000 Instruction	2.		1,333,453	1,521,988			0	7,395,608	2,855,441	5,490,050	-48.0%	2.
2000 Support Services												
2100, 2200 Students and Instructional Staff	3.		144,616	15,079			0	383,632	159,695	603,655	-73.5%	3.
2300, 2400, 2500, 2900 Administration	4.			222,229			0	91,664	222,229	310,680	-28.5%	4.
2600 Operation & Maintenance of Plant	5.			35,945			0	16,361	35,945	62,281	-42.3%	5.
2700 Student Transportation	6.			0				0	0	23,728	-100.0%	6.
3000 Operation of Noninstructional Services	7.			0				0	0	0	0.0%	7.
4000 Facilities Acquisition and Construction	8.			2,022,926			122,160	2,553,357	2,145,086	717,948	198.8%	8.
5000 Debt Service	9.					0		0	0	0	0.0%	9.
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	1,478,069	3,818,167	0	0	122,160	10,440,622	5,418,396	7,208,342	-24.8%	10.

(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 \$47,442 Actual \$47,442

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
Total Fund Expenditures	1.	10,440,622	5,418,396	522,154	522,154	0	0
6150 Classified Salaries	2.	0	0	0	0	0	0
6200 Employee Benefits	3.	41,519	0	0	0	0	0
6450 Construction Services	4.	353,357	122,160	522,154	517,042	0	0
6710 Land and Improvements	5.	0	0	0	0	0	0
6720 Buildings and Improvements	6.	2,200,000	2,022,926	0	0	0	0
6731 Furniture and Equipment	7.	1,686,278	418,967	0	0	0	0
6734 Vehicles	8.	2,000	0	0	0	0	0
6737 Technology-Related Hardware and Software	9.	1,784,222	1,194,068	0	0	0	0
6831, 6832 Redemption of Principal	10.	0	0	0	0	0	0
6841, 6842, 6850 Interest	11.	0	0	0	0	0	0
Total (lines 2-11)	12.	6,067,376	3,758,121	522,154	517,042	0	0
Total amounts reported on lines 1 through 10 above for:							
Renovation	13.	2,553,357	122,160	515,000	517,042		
New Construction	14.	0	0	0	0	0	0
Other	15.	3,514,019	3,635,961	7,154	0	0	0
Total (lines 13-15)	16.	6,067,376	3,758,121	522,154	517,042	0	0

Funds 610, 630, and 695

1. New construction cost per square foot	\$	178
2. Land acquisition costs	\$	0

CAPITAL ASSETS AS OF JUNE 30, 2016	
Land and Improvements	\$47,016,444 1.
Buildings and Improvements	\$615,262,380 2.
Furniture, Equipment, Vehicles, and Technology	\$37,994,642 3.
Construction in Progress	\$0 4.
Total	\$700,273,466 5.

**FEDERAL PROJECTS**

	1.	BEGINNING FUND BALANCE	REVENUE	FUND TRANSFERS IN (6910 & 6930) (1)	EXPENDITURES		ENDING FUND BALANCE
		ACTUAL		ACTUAL	BUDGET	ACTUAL	ACTUAL
100-130 ESEA Title I - Helping Disadvantaged Children	1.	(143,629)	2,326,989	(201,412)	3,470,342	2,534,549	(552,601)
140-150 ESEA Title II - Prof. Development and Technology	2.	(35,062)	378,750	(34,910)	576,654	437,031	(128,253)
160 ESEA Title IV - 21st Century Schools	3.	(522,463)	1,411,673	(92,095)	1,387,905	1,192,376	(395,261)
170-180 ESEA Title V - Promote Informed Parent Choice	4.				0		0
190 ESEA Title III - Limited English & Immigrant Students	5.	(7,932)	243,638	0	397,327	259,453	(23,747)
200 ESEA Title VII - Indian Education	6.	(68,625)	109,411	(6,915)	109,195	86,434	(52,563)
210 ESEA Title VI - Flexibility and Accountability	7.				0		0
220 IDEA Part B	8.	(1,001,126)	4,596,369	(322,957)	5,184,399	4,159,313	(887,027)
230 Johnson-O'Malley	9.	3,562	7,679	(794)	29,913	10,447	0
240 Workforce Investment Act	10.				0		0
250 AEA-Adult Education	11.				0		0
260-270 Vocational Education - Basic Grants	12.	(5,952)	163,489	(9,298)	391,493	240,208	(91,969)
280 ESEA Title X - Homeless Education	13.				0		0
290 Medicaid Reimbursement	14.	1,872,170	1,455,723		1,471,174	352,535	2,975,358
374 E-Rate	15.	581,236	837,189		0	837,189	581,236
378 Impact Aid	16.				0		0
300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	17.	(34,833)	146,477	(1,526)	222,331	130,106	(19,988)
<b>Total Federal Project Funds (lines 1-17)</b>	18.	637,346	11,677,387	(669,907)	13,240,733	10,239,641	1,405,185

**STATE PROJECTS**

400 Vocational Education	19.	72,252	68,236		184,624	137,309	3,179
410 Early Childhood Block Grant	20.				0		0
420 Ext. School Yr. - Pupils with Disabilities	21.				0		0
425 Adult Basic Education	22.				0		0
430 Chemical Abuse Prevention Programs	23.				0		0
435 Academic Contests	24.	12,563	26		0		12,589
450 Gifted Education	25.				0		0
460 Environmental Special Plate	26.				0		0
465-499 Other State Projects	27.	2,833	10,361		12,000	11,560	1,634
<b>Total State Project Funds (lines 19-27)</b>	28.	87,648	78,623		196,624	148,869	17,402

<b>Total Federal and State Projects (lines 18 and 28)</b>	29.	724,994	11,756,010	(669,907)	13,437,357	10,388,510	1,422,587
---	-----	---------	------------	-----------	------------	------------	-----------

(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

	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	1,091,318	999,838		2,091,318	662,156	1,429,000
050 County, City, and Town Grants	14,294	0		20,000	0	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		0
505 School Plant (Lease 1 year or less)	2,885,298	1,508,575		2,391,170	549,649	3,844,224
506 School Plant (Sale)	269,420	2,040,785		2,500,000	646,706	1,663,499
515 Civic Center	923,671	81,382		867,500	0	1,005,053
520 Community School	1,492,373	6,190,729	0	6,154,574	5,803,588	1,879,514
525 Auxiliary Operations	2,417,577	1,783,646	0	1,881,742	1,684,381	2,516,842
526 Extracurricular Activities Fees Tax Credit	3,428,208	2,950,528	0	2,740,174	2,824,918	3,553,818
530 Gifts and Donations	1,536,541	1,659,490	0	1,836,205	1,636,018	1,560,013
535 Career & Tech. Ed. & Voc. Ed. Projects				0		0
540 Fingerprint	10,768	6,618		10,000	4,884	12,502
545 School Opening				0		0
550 Insurance Proceeds	555,684	166,544		480,000	0	722,228
555 Textbooks	478,528	44,709		477,000	14,190	509,047
565 Litigation Recovery	96,219	1,845		90,000	0	98,064
570 Indirect Costs	4,680,643	24,683	1,732,253	5,928,405	376,615	6,060,964
575 Unemployment Insurance	926	5		1,000	0	931
580 Teacherage				0		0
585 Insurance Refund	137,059	698		12,000	0	137,757
590 Grants and Gifts to Teachers				0		0
595 Advertisement	74,290	19,602		50,000	60,170	33,722
596 Joint Technical Education	624,075	1,746,540		2,213,291	1,499,828	870,787
620 Adjacent Ways	2,695,254	1,346,912		4,000,000	1,235,837	2,806,329
630 Bond Building	522,154	0		522,154	522,154	0
639 Impact Aid Revenue Bond Building				0		0
640 School Plant-Special Construction				0		0
650 Gifts and Donations—Capital	0	0		0	0	0
660 Condemnation				0		0
665 Energy and Water Savings	1,023,817	1,436,892	2,344,600	3,446,495	3,612,013	1,193,296
686 Emergency Deficiencies Correction				0		0
691 Building Renewal Grant	497,265	423,506		0	643,229	277,542
695 New School Facilities				0		0
700 Debt Service	26,963,950	57,594,440		30,167,385	57,935,785	26,622,605
720 Impact Aid Revenue Bond Debt Service				0		0
850 Student Activities	1,393,523	1,956,252			1,856,253	1,493,522
Other				0		0
<b>INTERNAL SERVICE FUNDS 950-989</b>						
953 Self Insurance	14,420,839	1,385,377		2,636,800	1,392,757	14,413,459
955 Intergovernmental Agreements	668,879	684,391	0	565,019	596,238	757,032
9__ OPEB				0		0
951 Print Shop	179,220	125,653		136,439	123,017	181,856

Instructional Improvement Fund 020	BUDGET	ACTUAL
Expenditures		
Teacher Compensation Increases	500,000	499,919
Class Size Reduction	0	
Dropout Prevention Programs	0	
Instructional Improvement Programs	1,591,318	162,237
Total Expenditures (lines 1-4)	2,091,318	662,156

(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. Bonds and Short-term Debt

1. Bonds Outstanding, July 1, 2015	\$193,075,189	1.
2. Bonds issued during FY 2016 (Object 5110)	28,050,000	2.
3. Bonds retired during FY 2016 (Object 6831)	18,695,189	3.
4. Bonds Outstanding, June 30, 2016	\$202,430,000	4.
5. Short-term Debt Outstanding, July 1, 2015	\$0	5.
6. Short-term Debt Outstanding, June 30, 2016	\$0	6.

B. District Assessed Valuation and Other District Information

1. FY 2016 Assessed Valuations and Tax Rates			
a. Primary	\$4,520,829,405	Tax Rate	2.8332
b. Secondary	\$26,225,916	Tax Rate	1.0263
2. Number of Schools			31
3. Actual Days in Session			180
4. Area of School District (Square Miles)			112

(Report this WHETHER OR NOT district changed boundaries in FY 2016)

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

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

D. Current Expenditures by Category

1. Classroom Instruction excl. Supplies (Function 1000, except line 2 amount)	\$94,085,961
2. Classroom Supplies (Function 1000, Object Code 6600)	\$3,131,113
3. Administration (Functions 2300, 2400, 2500, & 2900)	\$16,488,280
4. Support Services—Students (Function 2100)	\$17,149,945
5. All Other Support Services & Operations (Functions 2200, 2600, 2700, 3100, & 3400)	\$50,172,238
6. Total Current Expenditures	\$181,027,537

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

\$0

F. Rewards, Discounts, Incentives, and Other Financial Consideration Received from Credit Card Companies (A.R.S. §35-391)

\$57,450



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

Areas of Identification [A.R.S. §15-203(A)(15)]

	GRADE												TOTAL	
	K	1	2	3	4	5	6	7	8	9	10	11		12
1. Quantitative Reasoning	0	15	57	156	119	196	263	186	174	213	301	320	328	2,328
2. Verbal Reasoning	1	10	32	84	149	195	208	172	182	273	315	336	281	2,238
3. Nonverbal Reasoning		20	49	278	235	297	315	269	340	379	476	478	497	3,633
4. Total Duplicated Enrollment (lines 1-3)	1	45	138	518	503	688	786	627	696	865	1,092	1,134	1,106	8,199

**B. M&O SPECIAL EDUCATION PROGRAMS BY TYPE**

	PROGRAM 200 BUDGET	PROGRAM 200 ACTUAL
1. Autism	6,043,354	2,306,715
2. Emotional Disability	278,855	16,698
3. Hearing Impairment	639,122	296,499
4. Other Health Impairments	867,339	18,034
5. Specific Learning Disability	2,729,835	232,578
6. Mild, Moderate, or Severe Intellectual Disability	296,466	952,924
7. Multiple Disabilities	96,865	1,032,565
8. Multiple Disabilities with Severe Sensory Impair.	67,512	155,885
9. Orthopedic Impairment	53,679	185,029
10. Developmental Delay	355,172	12,395,184
11. Preschool Severe Delay	776,280	165,150
12. Speech/Language Impairment	8,764,289	3,092,631
13. Traumatic Brain Injury	23,482	0
14. Visual Impairment	639,974	332,611
15. Subtotal (lines 1-14)	21,632,224	21,182,503
16. Gifted Education	1,708,745	1,599,433
17. Remedial Education	0	
18. ELL Incremental Costs	0	
19. ELL Compensatory Instruction	0	
20. Vocational and Technological Education	342,038	370,657
21. Career Education	0	
22. Total (lines 15-21)	23,683,007	23,152,593

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

Actual Expenditures for all Gifted Programs:

K-8	\$ 1,599,433
9-12	\$
<b>Total</b>	<b>\$ 1,599,433</b>

**D. EXPENDITURES FOR AUDIT SERVICES**

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

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

Actual Expenditures made in FY 2016 \$ \_\_\_\_\_

**F. TUITION**

**Type 03 Districts Only**

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

**Non-Type 03 Districts**

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

**All Districts**

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

Tuition Expenditures			
Operations	Capital	Debt	Total
			0
			0
			0
			0
			0
			0
1,336,789			1,336,789
			0
			0
1,336,789	0	0	1,336,789

(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	4,281,775	1,060,680	1,736,057	2,573,014	2,464,117	43,824				1,006,855	2,072	13,168,394
2000 Support Services												
2100 Students	1,143,450	294,996	679,126	350,300	144,011	34,779				321,353	16,890	2,984,905
2200 Instructional Staff	2,100,333	530,805	296,020	188,632	9,849	3,981				0	239	3,129,859
2300 General Administration	0	0	11,631	147	2,000	13,693						27,471
2400 School Administration	32,056	9,089	34,695	31,705	4,041	1,041				12,065		124,692
2500, 2900 Central Services, Other	32,077	6,072	239,674	9,907	360,208	39,326				8,187	26,188	721,639
2600 Operation and Maintenance of Plant	252,090	71,159	1,214,758	108,591	177,045	400				2,360		1,826,403
2700 Student Transportation	78,960	26,706	729,653	125,776	100,814					651		1,062,560
3000 Operation of Noninstructional Services												
3100 Food Service Operations	3,133,316	927,574	146,896	3,470,431	223,597	25,081				90,382		8,017,277
3200 Enterprise Operations												0
3300 Community Services Operations											5,734,486	5,734,486
3400 Bookstore Operations	88,186	15,657	65	3,432	17,015	0				0		124,355
4000 Facilities Acquisition and Construction	0	0	3,009,383	0	2,022,926						0	5,032,309
5000 Debt Service								49,828,026	11,753,926			61,581,952
Total (lines 1-14)	11,142,243	2,942,738	8,097,958	6,861,935	5,525,623	162,125	0	49,828,026	11,753,926	1,441,853	5,779,875	103,536,302

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)	47,027,000	1,002,837	
2. Special Education (Programs 200-230, 250, and 300-399)	7,279,144	210,516	
3. Vocational Education (Programs 270 and 540)	1,181,423	21,484	
4. Other Programs (Programs 240, 260, 265, 510-515 and 530)	4,621,132	80,975	
5. Cocurricular Activities, Athletics, and Other (Program 600-630)	1,452,281	35,401	

Other Items (All Funds)

6. Textbooks (Function 1000, Object 6640)	\$	1,723,390
7. Number of FTE-Certified Teachers		1,230
8. Number of FTE-Contract Teachers		0

Utilities and Energy Detail (Only Function 2600)

1. 6410-6411 Utility Services	1656711
2. 6620-6629 Energy	2908490

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	100,712	5,679,163	5,779,875
4. Total (lines 1-3)	100,712	5,679,163	5,779,875

Property Detail for Function 4000 (Funds 020-799)

1. 6710 Land and Improvements	
2. 6720 Buildings and Improvements	2,022,926
3. 6730 Equipment	0
4. Total (lines 1-3)	2,022,926
5. 6450 Construction	2,949,935

Technology (All Functions)

1. 6650 Supplies-Technology-Related	101389
2. 6737-38 Technology-Related Hardware & Software (less than \$5,000)	2612398
3. Subtotal (Lines 1-2)	2713787
4. 6739 Technology-Related Hardware & Software (\$5,000 or more)	12626

**FOOD SERVICE**

		FUND 510		
		ACTUAL		
<b>BEGINNING FUND BALANCE (1) REVENUES</b>	1.	1,906,505	1.	
1500 Investment Income	2.	7,179	2.	
1600 Food Service	3.	4,665,832	3.	
Other Local _____	4.		4.	
4500 Restricted Revenue Rec. from Fed. Gov.	5.	4,339,645	5.	
4900 Revenue for/on Behalf of the District	6.	183,758	6.	
<b>TOTAL REVENUE</b> (lines 2-6)	7.	9,196,413	7.	
5200 Fund Transfers-In	8.		8.	
<b>TOTAL AVAILABLE</b> (lines 1, 7, and 8)	9.	11,102,918	9.	

A. Number of operating months 12

**B. Number of Meals Served**

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

	BREAKFASTS	LUNCHES/ SUPPERS	A LA CARTE*	SNACKS
1. Served at District Locations				
a. Reimbursable Meals Only	657,728	1,649,921		49,882
b. Program Adults/Adult Workers	620	9,065		
c. Other	95	5,950	636,970	208,067
2. Served at Other Locations				
a. Reimbursable Meals Only				
b. Program Adults/Adult Workers	9,231	10,992		9,595
c. Other	67,903	119,530	52,143	87,199

\* 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	2.60	2.85	2.85	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 6300, 6550, 6580, 6800
- 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)

(1) Includes Food Service Fund revolving account cash balance of \$ \_\_\_\_\_ at 7/1/15 or \$ \_\_\_\_\_ at 6/30/16, as applicable.

FOOD SERVICE FUND 510		M&O EXPENDITURES FUND 001	CAPITAL EXPENDITURES FUND 610
BUDGET	ACTUAL	ACTUAL	ACTUAL
10.	3,133,316		
11.	927,574		
12.	126,737	6,199	
13.			
14.			
15.	288,202	27,211	
16.	381	152,268	
17.	183,758		
18.	21,118		
19.	2,976,973		
20.			
21.			
22.	223,597		
23.	135,621	5,563	
24.	11,808,149	8,017,276	191,241
25.	1,062,345		
26.			
27.	9,079,621		
28.	2,023,297.50		

**E. Detail of Food Service Management Company Expenditures**

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

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 2016 was approved by the Governing Board on October 6, 2016, 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	2015	2016
Attending	22,922.541	22,659.930
2016 Tax Rates:	Primary	Secondary
	2.8332	1.0263

*Bonnie Shreed*  
President of the Governing Board

ADE/AG 41-202S Rev. 8/16-FY 2016

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				111,333,055	106,720,318	
Special Education				23,683,007	23,152,593	
Pupil Transportation				7,793,049	7,144,444	
Desegregation				6,797,921	6,797,921	
Special K-3 Program Override				0	0	
Dropout Prevention Programs				221,130	221,130	
Joint Career & Tech. Ed. & Voc. Ed. Center				0	0	
K-3 Reading Program				819,805	819,683	
Maintenance and Operation Total	(1,383,959)	144,958,158	(2,344,600)	150,647,967	144,856,089	(3,626,490)
Classroom Site Funds	3,898,604	9,200,142		13,212,316	8,015,303	5,083,443
Instructional Improvement	1,091,318	999,838		2,091,318	662,156	1,429,000
Unrestricted Capital Outlay	8,744,161	2,063,698	0	10,440,622	5,418,396	5,389,463
Adjacent Ways	2,695,254	1,346,912	0	4,000,000	1,235,837	2,806,329
Bond Building	522,154	0	0	522,154	522,154	0
Other Capital Funds	1,023,817	1,436,892	2,344,600	3,446,495	3,612,013	1,193,296
New School Facilities	0	0		0	0	0
Federal Projects	637,346	11,677,387	(669,907)	13,240,733	10,239,641	1,405,185
State Projects	87,648	78,623		196,624	148,869	17,402
County, City, and Town Grants	14,294	0	0	20,000	0	14,294
Structured English Immersion	0	0		0	0	0
Compensatory Instruction	0	0		0	0	0
School Plant Funds	3,154,718	3,549,360	0	4,891,170	1,196,355	5,507,723
Food Service	1,906,505	9,196,413	(1,062,345)	11,808,149	8,017,276	2,023,297
Civic Center	923,671	81,382	0	867,500	0	1,005,053
Community School	1,492,373	6,190,729	0	6,154,574	5,803,588	1,879,514
Auxiliary Operations	2,417,577	1,783,646	0	1,881,742	1,684,381	2,516,842
Extracurricular Activities Fees	3,428,208	2,950,528	0	2,740,174	2,824,918	3,553,818
Gifts and Donations	1,536,541	1,659,490	0	1,836,205	1,636,018	1,560,013
Career & Tech. Ed. & Voc. Ed. Projects	0	0	0	0	0	0
Fingerprint	10,768	6,618	0	10,000	4,884	12,502
School Opening	0	0	0	0	0	0
Insurance Proceeds	555,684	166,544	0	480,000	0	722,228
Textbooks	478,528	44,709	0	477,000	14,190	509,047
Litigation Recovery	96,219	1,845	0	90,000	0	98,064
Indirect Costs	4,680,643	24,683	1,732,253	5,928,405	376,615	6,060,964
Unemployment Insurance	926	5	0	1,000	0	931
Teacherae	0	0	0	0	0	0
Insurance Refund	137,059	698	0	12,000	0	137,757
Grants and Gifts to Teachers	0	0	0	0	0	0
Advertisement	74,290	19,602	0	50,000	60,170	33,722
Joint Technical Education	624,075	1,746,540	0	2,213,291	1,499,828	870,787
Impact Aid Revenue Bond Building	0	0	0	0	0	0
Debt Service	26,963,950	57,594,440	0	30,167,385	57,935,785	26,622,605
Emergency Deficiencies Correction	0	0	0	0	0	0
Building Renewal Grant	497,265	423,506	0	0	643,229	277,542
Impact Aid Rev. Bond Debt Service	0	0	0	0	0	0
Student Activities	1,393,523	1,956,252			1,856,253	1,493,522
Self-Insurance	14,420,839	1,385,377	0	2,636,800	1,392,757	14,413,459
Intergovernmental Agreements	668,879	684,391	0	565,019	596,238	757,032
OPEB	0	0	0	0	0	0
Other Funds	179,220	125,653	0	136,439	123,017	181,856

**FY 2016 ANNUAL FINANCIAL REPORT**  
**District K-3 Reading Program A.R.S. §15-211 (B)**

**DUE DATE: October 1, 2016**

Maintainance & Operation Fund	Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	TOTALS			% Increase/ Decrease in Actual	
							FY 2016 Budget	FY 2016 Actual	Prior Year Actual		
<b>Funding Generated by the K-3 Support Level Weight</b>											
1000 Instruction	1	844,135	254,586		84		1,096,261	1,098,805	1,154,547	-4.8%	1.
2000 Support Services											
2100 Students	2						0	0	0	0.0%	2.
2200 Instruction	3	62,282	17,530	1,921	1,545		85,822	83,278	95,598	-12.9%	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.
2700 Student Transportation	8						0	0	0	0.0%	8.
2900 Other	9						0	0	0	0.0%	9.
3000 Operation of Noninstructional Services	10						0	0	0	0.0%	10.
Total (lines 1-10)	11	906,417	272,116	1,921	1,629	0	1,182,083	1,182,083	1,250,145	-5.4%	11.
<b>550 K-3 Reading Program</b>											
1000 Instruction	12	635,815	183,868				819,683	819,683	889,949	-7.9%	12.
2000 Support Services											
2100 Students	13						0	0	0	0.0%	13.
2200 Instruction	14						0	0	0	0.0%	14.
2300 General Administration	15						0	0	0	0.0%	15.
2400 School Administration	16						0	0	0	0.0%	16.
2500 Central Services	17						0	0	0	0.0%	17.
2600 Operation & Maintenance of Plant	18						0	0	0	0.0%	18.
2700 Student Transportation	19						0	0	0	0.0%	19.
2900 Other	20						0	0	0	0.0%	20.
3000 Operation of Noninstructional Services	21						0	0	0	0.0%	21.
Total (lines 12-21) (should agree to AFR, page 2, line 32)	22	635,815	183,868	0	0	0	819,683	819,683	889,949	-7.9%	22.

Unrestricted Capital Outlay 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	
								FY 2016 Budget	FY 2016 Actual	Prior Year Actual		
<b>Funding Generated by the K-3 Support Level Weight</b>												
1000 Instruction	23		47,442					47,442	47,442	84,882	-44.1%	23.
2000 Support Services	24							0	0	0	0.0%	24.
3000 Operation of Noninstructional Services	25							0	0	0	0.0%	25.
4000 Facilities Acquisition & Construction	26							0	0	0	0.0%	26.
5000 Debt Service	27							0	0	0	0.0%	27.
Total (lines 23-27)	28	47,442	47,442	0	0	0	0	47,442	47,442	84,882	-44.1%	28.
<b>550 K-3 Reading Program</b>												
1000 Instruction	29							0	0	0	0.0%	29.
2000 Support Services	30							0	0	0	0.0%	30.
3000 Operation of Noninstructional Services	31							0	0	0	0.0%	31.
4000 Facilities Acquisition & Construction	32							0	0	0	0.0%	32.
5000 Debt Service	33							0	0	0	0.0%	33.
Total (lines 29-33) (should agree to AFR, page 4, footnote (2))	34	0	0	0	0	0	0	0	0	0	0.0%	34.

**SCHOOL DISTRICT CURRENT EXPENDITURES  
ON A SCHOOL-BY-SCHOOL BASIS FOR FY 2016**

**DISTRICT NAME** Scottsdale Unified School District  
**CTDS NUMBER** 070248000

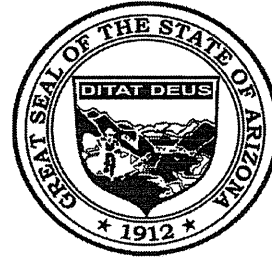
School Name	CTDS Number	Classroom Instruction excluding Supplies (Function 1000, except Object 6600)	Classroom Supplies (Function 1000, Object 6600)	Administration (Functions 2300, 2400, 2500, & 2900)	Support Services-Students (Function 2100)	All Other Support Services & Operations (Functions 2200, 2600, 2700, 3100, & 3400)	Total Current Expenditures
Anasazi	070248128	\$2,237,060	\$74,448	\$392,038	\$407,770	\$1,192,934	4,304,251
Arcadia	070248292	\$7,064,648	\$235,106	\$1,238,058	\$1,287,741	\$3,767,291	13,592,845
Arcadia Neighborhood Learning	070248108	\$1,892,271	\$62,973	\$331,615	\$344,922	\$1,009,072	3,640,854
Chaparral	070248295	\$8,496,412	\$282,754	\$1,488,971	\$1,548,722	\$4,530,793	16,347,652
Cherokee	070248121	\$2,052,916	\$68,320	\$359,767	\$374,204	\$1,094,737	3,949,944
Cheyenne	070248127	\$3,874,435	\$128,938	\$678,983	\$706,230	\$2,066,080	7,454,667
Cochise	070248102	\$2,358,218	\$78,480	\$413,271	\$429,855	\$1,257,542	4,537,366
Cocopah	070248169	\$3,680,408	\$122,481	\$644,980	\$670,863	\$1,962,613	7,081,346
Copper Ridge	070248130	\$4,281,838	\$142,496	\$750,379	\$780,491	\$2,283,331	8,238,536
Coronado	070248293	\$4,234,753	\$140,930	\$742,128	\$771,909	\$2,258,223	8,147,942
Desert Canyon	070248129	\$1,840,495	\$61,250	\$322,541	\$335,485	\$981,461	3,541,232
Desert Canyon (Middle)	070248164	\$2,345,887	\$78,069	\$411,110	\$427,607	\$1,250,966	4,513,639
Desert Mountain	070248296	\$9,106,893	\$303,071	\$1,595,955	\$1,660,000	\$4,856,338	17,522,257
Hohokam	070248114	\$1,706,839	\$56,802	\$299,118	\$311,122	\$910,188	3,284,070
Hopi	070248112	\$3,265,366	\$108,669	\$572,245	\$595,209	\$1,741,288	6,282,777
Ingleside	070248165	\$3,131,171	\$104,203	\$548,728	\$570,748	\$1,669,727	6,024,577
Kiva	070248107	\$1,846,848	\$61,462	\$323,654	\$336,643	\$984,849	3,553,455
Laguna	070248123	\$1,903,399	\$63,344	\$333,565	\$346,951	\$1,015,006	3,662,264
Mohave	070248167	\$3,266,653	\$108,712	\$572,471	\$595,444	\$1,741,974	6,285,254
Mountainside	070248166	\$2,869,921	\$95,509	\$502,945	\$523,128	\$1,530,413	5,521,916
Navajo	070248113	\$1,370,852	\$45,621	\$240,238	\$249,878	\$731,020	2,637,610
Pima	070248110	\$2,048,473	\$68,172	\$358,989	\$373,395	\$1,092,368	3,941,395
Pueblo	070248120	\$1,877,490	\$62,482	\$329,024	\$342,228	\$1,001,189	3,612,413
Redfield	070248125	\$1,753,882	\$58,368	\$307,363	\$319,697	\$935,275	3,374,584
Saguaro	070248294	\$5,219,462	\$173,700	\$914,695	\$951,401	\$2,783,328	10,042,586
Scottsdale Online Learning	070248299	\$293,635	\$9,772	\$51,459	\$53,524	\$156,584	564,974
Sequoia	070248124	\$1,823,637	\$60,689	\$319,587	\$332,412	\$972,472	3,508,797
Supai	070248161	\$2,696,281	\$89,730	\$472,515	\$491,477	\$1,437,818	5,187,821
Tavan	070248103	\$2,762,133	\$91,922	\$484,055	\$503,480	\$1,472,934	5,314,525
Tonalea	070248109	\$1,300,392	\$43,276	\$227,890	\$237,035	\$693,446	2,502,038
Yavapai	070248115	\$1,483,291	\$49,363	\$259,942	\$270,374	\$790,979	2,853,949

**DISTRICT NAME** Scottsdale Unified School District #48

**COUNTY** Maricopa

**CTDS NUMBER** 070248000

**FY 2016  
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
<b>520 Special K-3 Program Override</b>								
1000 Instruction	1.	0	0	0			0	0 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.
<b>Total (lines 1-9) (must agree with the AFR page 2, line 27)</b>	10.	0	0	0	0	0	0	0 10.
<b>540 Joint Career and Technical Ed. and Vocational Ed. Center</b>								
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.
<b>Total (lines 11-19) (must agree with the AFR page 2, line 31)</b>	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	
<b>520 Special K-3 Program Override</b>										
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.
<b>540 Joint Career &amp; Technical Ed. &amp; Vocational Ed. Center</b>										
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.
<b>TOTAL EXPENDITURES</b>										
<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	
<b>Structured English Immersion Fund 071</b>											
<b>Revenues</b>											
3200 Restricted Revenue from State Sources	1.										1.
1500 Investment Income	2.										2.
<b>Total Revenues (lines 1 and 2)</b>	3.	0									3.
<b>Expenditures</b>											
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.
<b>Total (must agree with the AFR page 6, line 3)</b>	13.	0	0	0	0	0	0	0	0	0	13.
<b>Compensatory Instruction Fund 072</b>											
<b>Revenues</b>											
3200 Restricted Revenue from State Sources	14.										14.
1500 Investment Income	15.										15.
<b>Total Revenues (lines 14 and 15)</b>	16.	0									16.
<b>Expenditures</b>											
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.
<b>Total (must agree with the AFR page 6, line 4)</b>	26.	0	0	0	0	0	0	0	0	0	26.

FISCAL YEAR 2016 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Number of individual school reports 30

Maintenance and Operation (M&O) 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	
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	3,254,816	1,633,178	548	6,099	2,775	4,704,878	4,897,416	4,814,888	1.7%
2000 Support Services									
2100 Students	542,603	170,250	15,318			733,292	728,171	689,636	5.6%
2200 Instructional Staff	782,202	209,122	22,769	41,892	32,394	1,222,802	1,088,379	1,023,976	6.3%
2300 General Administration						0	0	0	0.0%
2400 School Administration	3,296	658				0	3,954	2,007	97.0%
2500 Central Services	0	0	16,040		449	13,728	16,489	32,038	-48.5%
2600 Operation & Maintenance of Plant						921	0	921	-100.0%
2900 Other						0	0	0	0.0%
3000 Operation of Noninstructional Services						0	0	0	0.0%
Subtotal (lines 1-9)	4,582,917	2,013,208	54,675	47,991	35,618	6,675,621	6,734,409	6,563,466	2.6%
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction						0	0	0	0.0%
2000 Support Services									
2100 Students	12,398	2,467				95,600	14,865	481,030	-96.9%
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	1,606	-100.0%
2900 Other			42,300			0	42,300	0	--
3000 Operation of Noninstructional Services						0	0	0	0.0%
Subtotal (lines 11-19)	12,398	2,467	42,300	0	0	95,600	57,165	482,636	-88.2%
<b>513 Desegregation - Pupil Transportation</b>						26,700	0	29,875	-100.0%
<b>514 Desegregation - ELL Incremental Costs</b>									
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			6,347			0	6,347	3,692	71.9%
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	6,347	0	0	0	6,347	3,692	71.9%

FISCAL YEAR 2016 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	
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 33.						0	0	0	0.0%
2000 Support Services									
2100 Students 34.						0	0	0	0.0%
2200 Instructional Staff 35.						0	0	0	0.0%
2300 General Administration 36.						0	0	0	0.0%
2400 School Administration 37.						0	0	0	0.0%
2500 Central Services 38.						0	0	0	0.0%
2600 Operation & Maintenance of Plant 39.						0	0	0	0.0%
2700 Student Transportation 40.						0	0	0	0.0%
2900 Other 41.						0	0	0	0.0%
3000 Operation of Noninstructional Services 42.						0	0	0	0.0%
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	0	0.0%
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) (must agree to AFR page 2, line 26) 44.</b>	4,595,315	2,015,675	103,322	47,991	35,618	6,797,921	6,797,921	7,079,669	-4.0%

- 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) 6/18/1986
- 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) 7/1/1986
- 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) 6/30/2100
- Number of students who participate in desegregation activities. A.R.S. §15-910(J)(3)(f) 531

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

Tax Levy:	\$ 6,797,921
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

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

Teachers	Administrators	Others	Total
54	2	42	98

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

FISCAL YEAR 2016 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) 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	
<b>Expenditures</b>										
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction 45.		252,081	2,947				560,049	255,028	299,129	-14.7%
2000 Support Services 46.		14,705	14,763				24,199	29,468	3,371	774.2%
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	266,786	17,710	0	0	0	584,248	284,496	302,500	-6.0%
<b>512 Desegregation - Special Education</b>										
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%
<b>513 Desegregation - Pupil Transportation</b> 57.							0	0	0	0.0%
<b>514 Desegregation - ELL Incremental Costs</b>										
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.										
<b>515 Desegregation - ELL Compensatory Instruction</b>										
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%
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69) (Include in Fund 610 AFR page 4, lines 2-9)</b> 70.	0	266,786	17,710	0	0	0	584,248	284,496	302,500	-6.0%

Fiscal Year 2016 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	6100	6200	6500	6600	6800				
<b>511 Desegregation - Regular Education</b>									
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						0	0	0	0.0%
2900 Other						0	0	0	0.0%
3000 Operation of Noninstructional Services						0	0	0	0.0%
Subtotal (lines 1-9)	0	0	0	0	0	0	0	0	0.0%
<b>512 Desegregation - Special Education</b>									
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						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)	0	0	0	0	0	0	0	0	0.0%
<b>513 Desegregation - Pupil Transportation</b>						0	0	0	0.0%
<b>514 Desegregation - ELL Incremental Costs</b>									
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						0	0	0	0.0%
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	0	0	0	0	0	0	0.0%

Fiscal Year 2016 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)	6100	6200	6500	6600	6800				
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>IA Fund-M&amp;O-Type Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>	0	0	0	0	0	0	0	0	0.0% 44.



Fiscal Year 2016 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		
<b>Capital-Type Expenditures</b>												
<b>511 Desegregation - Regular Education</b>												
1000 Classroom Instruction	45.							0	0	0	0.0%	45.
2000 Support Services	46.							0	0	0	0.0%	46.
3000 Operation of Noninstructional Services	47.							0	0	0	0.0%	47.
4000 Facilities Acquisition & Construction	48.							0	0	0	0.0%	48.
5000 Debt Service	49.							0	0	0	0.0%	49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	0	0.0%	50.
<b>512 Desegregation - Special Education</b>												
1000 Classroom Instruction	51.							0	0	0	0.0%	51.
2000 Support Services	52.							0	0	0	0.0%	52.
3000 Operation of Noninstructional Services	53.							0	0	0	0.0%	53.
4000 Facilities Acquisition & Construction	54.							0	0	0	0.0%	54.
5000 Debt Service	55.							0	0	0	0.0%	55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0	0.0%	56.
<b>513 Desegregation - Pupil Transportation</b>												
	57.							0	0	0	0.0%	57.
<b>514 Desegregation - ELL Incremental Costs</b>												
1000 Classroom Instruction	58.											58.
2000 Support Services	59.											59.
3000 Operation of Noninstructional Services	60.											60.
4000 Facilities Acquisition & Construction	61.											61.
5000 Debt Service	62.											62.
Subtotal (lines 58-62)	63.											63.
<b>515 Desegregation - ELL Compensatory Instruction</b>												
1000 Classroom Instruction	64.							0	0	0	0.0%	64.
2000 Support Services	65.							0	0	0	0.0%	65.
3000 Operation of Noninstructional Services	66.							0	0	0	0.0%	66.
4000 Facilities Acquisition & Construction	67.							0	0	0	0.0%	67.
5000 Debt Service	68.							0	0	0	0.0%	68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0	0.0%	69.
<b>Total IA Fund Desegregation (lines 44, 50, 56, 57, 63, &amp; 69) (Include in Impact Aid Fund, AFR, page 5, Federal Projects, line 16)</b>												
	70.							0	0	0	0.0%	70.



**CLASSROOM SITE FUND**

**NARRATIVE RESULTS SUMMARY FISCAL YEAR (FY) 2016**

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

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

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

If you have any questions regarding this summary, please contact Christine Medrano or Mike Quinlan from the Office of the Auditor General, Division of School Audits at (602) 553-0333.

**1. Total PSD-12 classroom teacher full-time equivalent staff (FTE) at FY 2016 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), those teaching adult education programs that should be coded to programs 700 through 900, or retirees returning to work as leased teachers through a third party.]

FY 2016 FTE	
1230.22	
(Yes or No)	<b>If questions 2 or 3 are answered "Yes" please include the number of teachers paid in your explanation below.</b>
Yes	Base salaries were paid out of CSF, M&O, Funds 020, 100, 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 2015 teachers no longer employed by the District in FY 2016?**

**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	\$1,367,572		1,177.80	1,177.80	\$1,945,568		\$3,054,522
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	Combination	District scores and teacher classification
School performance	31	31	School-level	Pre and post tests, AZ Merit
Individual teacher performance pursuant to A.R.S. §15-203 (A)(38)	1,349	1,326	Combination	Pre and post data or AZ Merit 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	Individual	65% is teacher ratings on evaluations connected to teacher classification
Leadership activities (mentor, committee work, etc.)				
Tutoring / extracurricular activities				
Other (describe below)				

**Table III - Menu Options (Fund 013) FY 2016 results** (list the amount spent in each allowable area and briefly describe the results achieved)

<b>Menu Option</b> (the notations in parentheses are examples of types of information to provide when summarizing results)	<b>FY 2016 Salaries</b>	<b>FY 2016 Benefits</b>	<b>Description of Results</b> (Please enter any information needed to further describe how the district used Fund 013 monies.)
<b>Teacher Compensation Increases</b> (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.)	\$3,054,522	\$875,843	Included in base pay for classroom teachers.
<b>Class size reduction</b> (Number of teachers and/or aides hired, subjects taught, courses added, resulting change in class sizes.)			
<b>AIMS intervention</b> (Number of teachers participating and compensation earned, if any; number of students participating; activities initiated; changes in test scores, or other results.)			
<b>Teacher development</b> (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.")			
<b>Dropout prevention</b> (Activities initiated; number of students impacted; results. For example, "50 at-risk students participated in summer programs and earned credits toward graduation.")			
<b>Teacher liability insurance</b> (Include only CSF monies spent for liability premiums. <b>Do not</b> include liability premiums paid from other funds.)			
<b>Totals</b> (should agree to AFR page 3, line 48, salaries and employee benefits columns)	\$3,054,522	\$875,843	

**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**

Name Dan O'Brien Telephone 480-484-6183  
 Title Chief Financial Officer E-mail dobrien@susd.org

District Name Scottsdale Unified School District #48  
 CTDS Number 070248000