



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
2012

SIGNATURE/DATE

Bonnie S. Inoed 10/9/12
Sam King 10/9/12
Joseph P. Peterson 10/9/12
Cheryl Meyer 10/9/12

SIGNATURE/DATE

The Annual Financial Report file(s) for FY 2012 uploaded to the Arizona Department of Education's Web site on _____ contain(s) the data for the AFR described above.

Date

[Signature]

Superintendent Signature

Daniel O'Brien

District Contact Employee

[Signature]

Business Manager Signature

480-484-6183

Telephone Number

dobrien@susd.org

EMail

TOTAL EXPENDITURES BY FUND

1. Maintenance & Operation (from page 2, line 33)	\$	152,410,187
2. Classroom Site Funds (from page 3, line 49 plus page 3, footnote 1)	\$	5,729,905
3. Unrestricted Capital Outlay (from page 4, UCO Fund line 10)	\$	10,492,054
4. Soft Capital Allocation (from page 6, line 27)	\$	2,000

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) Refund of prior year expenditu

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 Govt 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 & OTHER USES (line 42 plus 43)

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

Maintenance & 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
31,548	6,954,363	5,429,733	1,615,521	60,425,345

123,114,186	9,854,456	1,836,766	6,446	35,887,588
0				
746,136	48,762	0	0	177,429
145,558	0			0
24,583	0			0
0	0			0
0	0			0
0	0			0
0	0			0
0	0			0
0	0			0
0	0			0
0	0			0
0	0			0
0	0			0
45,928	34,487	28,133	8,831	216,763
45,684	1,071	33,116	0	0
124,122,075	9,938,776	1,898,015	15,277	36,281,780
0	0		0	
0	0		0	
0	0		0	
0	0		0	
0	0		0	
0	0		0	
30,204,005	294,838		26,441	
0	0		0	0
30,204,005	294,838		26,441	0
0				
0				
0				
0				
0				0
0				0
154,326,080	10,233,614	1,898,015	41,718	36,281,780
				0
0	0	0	0	2,612,130
0	0	0	0	0
154,357,628	17,187,977	7,327,748	1,657,239	99,319,255
152,410,187	10,492,054	6,696,480	2,000	58,128,760
691,021	0	0	0	0
153,101,208	10,492,054	6,696,480	2,000	58,128,760
1,256,420	6,695,923	631,268	1,655,239	41,190,495

- (1) The Maintenance and Operation Fund beginning fund balance includes the revolving account cash balance on hand of \$ 10,000 AT 7/1/11
- (2) Government Property Lease Excise Tax revenue included on line 18 \$ 672
- (3) The Maintenance and Operation Fund ending fund balance includes the revolving account cash balance on hand of \$ AT 6/30/12

MAINTENANCE AND OPERATION FUND 001 -- EXPENDITURES

EXPENDITURES			Salaries	Employee	Purchased Svcs	Supplies	Other	Totals		% Increase / Decrease in Actual		
			6100	Benefits 6200	6300, 6400, 6500	6600	6800	Budget	Actual			Prior Year Actual
100 Regular Education												
1000 Instruction	1.		46,070,603	13,171,815	2,056,958	585,232	15,948	61,130,884	61,900,556	59,034,330	4.9%	1.
2000 Support Services												
2100 Students	2.		3,135,960	915,949	27,184	21,350	2,059	4,104,159	4,102,502	3,829,417	7.1%	2.
2200 Instructional Staff	3.		2,854,243	923,501	184,700	36,318	14,774	4,275,004	4,013,536	4,429,233	-9.4%	3.
2300 General Administration	4.		543,734	283,940	145,454	5,429	16,717	1,025,951	995,274	980,077	1.6%	4.
2400 School Administration	5.		7,448,488	2,080,190	24,612	61,519	4,944	9,835,010	9,619,753	9,332,706	3.1%	5.
2500 Central Services	6.		3,135,354	1,092,835	539,277	118,343	38,413	6,025,760	4,924,222	5,328,476	-7.6%	6.
2600 Operation & Maintenance of Plant	7.		6,713,849	1,991,646	5,686,739	5,989,683	18,087	23,065,575	20,400,004	23,073,088	-11.6%	7.
2900 Other	8.		0	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services		9.	167,959	67,077	110,144	10,000	0	354,086	355,180	328,677	8.1%	9.
610 School-Sponsored Cocurricular Activities	10.		215,374	40,554	0	0	0	269,289	255,928	221,096	15.8%	10.
620 School-Sponsored Athletics	11.		1,027,639	189,608	106,515	0	0	1,427,202	1,323,762	1,197,404	10.6%	11.
630 Other Instructional Programs	12.		0	0	0	0	0	0	0	0	0.0%	12.
700, 800, 900 Other Programs	13.		0	0	0	0	0	0	0	0	0.0%	13.
Regular Education Subsection Subtotal (Lines 1-13)		14.	71,313,203	20,757,115	8,881,583	6,827,874	110,942	111,512,920	107,890,717	107,754,504	0.1%	14.
200 Special Education												
1000 Instruction	15.		15,525,530	4,192,549	1,489,292	5,510	95	22,883,222	21,212,976	18,822,770	12.7%	15.
2000 Support Services												
2100 Students	16.		2,310,380	623,628	232,507	0	15,382	2,971,573	3,181,897	5,632,006	-43.5%	16.
2200 Instructional Staff	17.		734,228	182,224	29,668	2,271	1,306	886,677	949,697	879,301	8.0%	17.
2300 General Administration	18.		0	0	0	0	0	0	0	0	0.0%	18.
2400 School Administration	19.		0	0	0	0	0	0	0	0	0.0%	19.
2500 Central Services	20.		0	0	61,916	0	0	1,500	61,916	57,713	7.3%	20.
2600 Operation & Maintenance of Plant	21.		0	0	3,319	0	0	0	3,319	0	0.0%	21.
2900 Other	22.		0	0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services		23.	0	0	0	0	0	0	0	0	0.0%	23.
Subtotal (Lines 15-23)		24.	18,570,138	4,998,401	1,816,702	7,781	16,783	26,742,972	25,409,805	25,391,790	0.1%	24.
300 Special Education Disability ESEA, Title VIII (from Supplement page 1, line 10)		25.	0	0	0	0	0	0	0	0	0.0%	25.
400 Pupil Transportation		26.	4,614,396	1,554,925	839,581	1,266,605	2,420	8,356,553	8,277,927	8,215,189	0.8%	26.
510 Desegregation (from Districtwide Desegregation Expenditures, page 2, line 44)		27.	5,215,937	1,816,655	95,784	41,537	37,256	7,207,169	7,207,169	7,171,388	0.5%	27.
520 Special K-3 Program Override (from Supplement page 1, line 20)		28.	2,685,565	717,874	0	0	0	3,403,439	3,403,439	3,445,068	-1.2%	28.
530 Dropout Prevention Programs												
1000 Instruction	29.		0	13,636	0	0	50		13,686	3,243	322.0%	29.
2000-3000 Support Serv. & Oper. of Noninstructional Serv.	30.		102,170	25,823	38,599	4,817	36,035		207,444	217,887	-4.8%	30.
Subtotal (lines 29 and 30)		31.	102,170	39,459	38,599	4,817	36,085	221,130	221,130	221,130	0.0%	31.
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 30)		32.	0	0	0	0	0	0	0	0	0.0%	32.
Total Expenditures (lines 14, 24-28, 31, and 32)		33.	102,501,409	29,884,429	11,672,249	8,148,614	203,486	157,444,183	152,410,187	152,199,069	0.1%	33.

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

Revenue and Expenditure Function Codes		Beginning Fund Balance	Actual Revenues	Salaries 6100	Employee Benefits 6200	Purchased Svs 6300, 6400, 6500 (1)	Supplies 6600	Other Interest 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.		1,337,246										1.
Interest Income	2.		(3,355)										2.
Total Revenues (lines 1 & 2)	3.		1,333,891										3.
Expenditures													
100 Regular Education													
1000 Instruction	4.			408,941	146,511				546,390	555,452	533,090	4.2%	4.
2100 Support Services - Students	5.			3,700	927				4,818	4,627	20,109	-77.0%	5.
2200 Support Services - Instructional Staff	6.			3,019	775				4,030	3,794	17,319	-78.1%	6.
Program 100 Subtotal (lines 4-6)	7.			415,660	148,213				555,238	563,873	570,518	-1.2%	7.
200 Special Education													
1000 Instruction	8.			114,756	29,453				151,949	144,209	133,207	8.3%	8.
2100 Support Services - Students	9.			5,932	1,375				8,202	7,307	32,674	-77.6%	9.
2200 Support Services - Instructional Staff	10.			0	0				0	0	0	0.0%	10.
Program 200 Subtotal (lines 8-10)	11.			120,688	30,828				160,151	151,516	165,881	-8.7%	11.
Other Programs (Specify) 600													
1000 Instruction	12.			178	49				227	227	724	-68.7%	12.
2100 Support Services - Students	13.			0	0				0	0	0	0.0%	13.
2200 Support Services - Instructional Staff	14.			0	0				0	0	0	0.0%	14.
Other Programs Subtotal (lines 12-14)	15.			178	49				227	227	724	-68.7%	15.
Total Classroom Site Fund 011- Base Salary	16.	(820,934)	1,333,891	536,526	179,090			0	715,616	715,616	737,123	-2.9%	(202,659) 16.
Classroom Site Fund 012 - Performance Pay													
Revenues													
CSF Allocation (40%)	17.		2,674,492										17.
Interest Income	18.		1,251										18.
Total Revenues (lines 17 & 18)	19.		2,675,743										19.
Expenditures													
100 Regular Education													
1000 Instruction	20.			2,165,441	571,586				2,893,058	2,737,027	2,940,372	-6.9%	20.
2100 Support Services - Students	21.			20,154	4,978				22,245	25,132	101,567	-75.3%	21.
2200 Support Services - Instructional Staff	22.			18,883	4,529				18,527	23,412	119,537	-80.4%	22.
Program 100 Subtotal (lines 20-22)	23.			2,204,478	581,093				2,933,830	2,785,571	3,161,476	-11.9%	23.
200 Special Education													
1000 Instruction	24.			605,180	153,134				726,698	758,314	683,721	10.9%	24.
2100 Support Services - Students	25.			30,467	7,023				38,289	37,490	159,209	-76.5%	25.
2200 Support Services - Instructional Staff	26.			522	98				0	620	4,216	-85.3%	26.
Program 200 Subtotal (lines 24-26)	27.			636,169	160,255				764,987	796,424	847,146	-6.0%	27.
Other Programs (Specify) 600													
1000 Instruction	28.			894	245				1,097	1,139	2,310	-50.7%	28.
2100 Support Services - Students	29.			0	0				0	0	0	0.0%	29.
2200 Support Services - Instructional Staff	30.			0	0				0	0	0	0.0%	30.
Other Programs Subtotal (lines 28-30)	31.			894	245				1,097	1,139	2,310	-50.7%	31.
Total Classroom Site Fund 012 - Performance Pay	32.	702,163	2,675,743	2,841,541	741,593			0	3,699,914	3,583,134	4,010,932	-10.7%	(205,228) 32.

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

Revenue and Expenditure Function Codes		Beginning Fund Balance	Actual Revenues	Salaries 6100	Employee Benefits 6200	Purchased Svs 6300, 6400, 6500 (1)	Supplies 6600	Other Interest 6850 (2)	Total Expendituress			% Increase/ Decrease in Actual	Ending Fund Balance	
									Budget	Actual	Prior Year Actual			
Classroom Site Fund 013 - Other														
Revenues														
CSF Allocation (40%)	33.		2,674,492										33.	
Interest Income	34.		(6,737)										34.	
Total Revenues (lines 33 & 34)		35.	2,667,755										35.	
Expenditures														
100 Regular Education														
1000 Instruction	36.			821,384	287,453	0	0		1,090,642	1,108,837	1,061,035	4.5%	36.	
2100 Support Services - Students	37.			7,561	1,907	0	0		9,838	9,468	40,021	-76.3%	37.	
2200 Support Services - Instructional Staff	38.			6,172	1,592	0	0		8,231	7,764	34,462	-77.5%	38.	
Program 100 Subtotal (Lines 36-38)		39.		835,117	290,952	0	0		1,108,711	1,126,069	1,135,518	-0.8%	39.	
200 Special Education														
1000 Instruction	40.			230,489	59,197	0	0		305,269	289,686	265,053	9.3%	40.	
2100 Support Services - Students	41.			12,121	2,819	0	0		16,719	14,940	65,013	-77.0%	41.	
2200 Support Services - Instructional Staff	42.			0	0	0	0		0	0	0	0.0%	42.	
Program 200 Subtotal (Lines 40-42)		43.		242,610	62,016	0	0		321,988	304,626	330,066	-7.7%	43.	
530 Dropout Prevention Programs														
1000 Instruction	44.			0	0	0	0		0	0	0	0.0%	44.	
Other Programs (Specify) 600														
1000 Instruction	45.			361	99	0	0		456	460	1,438	-68.0%	45.	
2100, 2200 Support Serv. Students & Instructional Staff	46.			0	0	0	0		0	0	0	0.0%	46.	
Other Programs Subtotal (Lines 45 & 46)		47.		361	99	0	0		456	460	1,438	-68.0%	47.	
Total Classroom Site Fund 013 - Other		48.	(1,641,952)	2,667,755	1,078,088	353,067	0	0	0	1,431,155	1,431,155	1,467,022	-2.4%	(405,352) 48.
Total Classroom Site Funds (lines 16, 32, and 48)		49.	-1,760,723	6,677,389	4,456,155	1,273,750	0	0	0	5,846,685	5,729,905	6,215,077	-7.8%	(813,239) 49.

(1) For FY 2012, the district received Classroom Site Fund revenue of \$ 0 and expended \$0 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) and SOFT CAPITAL ALLOCATION (625) FUNDS -- EXPENDITURES

Expenditures			Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals			% Increase/ Decrease in Actual	
									Budget	Actual	Prior Year Actual		
Unrestricted Capital Outlay Override (1)	1.		0	1,669,875	4,637,326	1,457,326	145,322	1,315,048	11,327,485	9,224,897	10,180,116	-9.4%	1.
Unrestricted Capital Outlay Fund 610													
1000 Instruction	2.		0	1,320,637	4,502,378			0	8,829,502	5,823,015	6,029,248	-3.4%	2.
2000 Support Services													
2100, 2200 Students and Instructional Staff	3.		0	534,514	136,876			151,064	750,103	822,454	836,347	-1.7%	3.
2300, 2400, 2500, 2900 Administration	4.		0		251,212		0	4,900	2,733,712	256,112	344,933	-25.8%	4.
2600 Operation & Maintenance of Plant	5.		0		263,830			358	203,489	264,188	205,579	28.5%	5.
2700 Student Transportation	6.		0		31,613			0	30,000	31,613	723,480	-95.6%	6.
3000 Operation of Noninstructional Services	7.		0		0			0	0	0	0	0.0%	7.
4000 Facilities Acquisition and Construction	8.		0		0			1,691,889	1,031,795	1,691,889	1,898,705	-10.9%	8.
5000 Debt Service	9.					1,457,461	145,322		1,602,783	1,602,783	1,551,733	3.3%	9.
Total Unrestricted Capital Outlay Fund (Lines 2-9)	10.		0	1,855,151	5,185,909	1,457,461	145,322	1,848,211	15,181,384	10,492,054	11,590,025	-9.5%	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.

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

Selected Expenditures by Object Code		Soft Capital Allocation Fund 625		Bond Building Fund 630		Building Renewal Fund 690		New School Facilities Fund 695		
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
6150 Classified Salaries	1.		0		168,200		4,639		0	1.
6200 Employee Benefits	2.		0		43,791		746		0	2.
6450 Construction Services	3.		0		67,588,220		0		0	3.
6710 Land and Improvements	4.		0		0		0		0	4.
6720 Buildings and Improvements	5.		0		0		0		0	5.
6731 Furniture and Equipment	6.		0		1,706,126		0		0	6.
6734 Vehicles	7.		0		12,839		0		0	7.
6737 Technology	8.		2,000		186,487		0		0	8.
6830 Redemption of Principal	9.		0		0		0		0	9.
6840, 6850 Interest	10.		0		0		0		0	10.
Total amounts reported on lines 1 through 10 above for:										
Renovation	11.		0		29,896,189		0			11.
New Construction	12.		0		35,137,199				0	12.
Other	13.		0		4,672,275		0		0	13.
Total (Lines 11-13)	14.		0		69,705,663		0		0	14.

Funds 625, 630 and 695

1. New construction cost per square foot	\$	171
2. Land acquisition costs	\$	0

CAPITAL ASSETS AS OF
JUNE 30, 2012

Land & Improvements	\$	44,543,586	1.
Buildings and Improvements	\$	486,629,494	2.
Furniture, Equipment, Vehicles, & Technology	\$	37,500,462	3.
Construction in Progress	\$	90,916,716	4.
Total	\$	659,590,258	5.

FEDERAL AND STATE PROJECTS

		BEGINNING FUND BALANCE	REVENUE	FUND TRANSFERS (OUT) 6910 & 6930 (1)	EXPENDITURES		ENDING FUND BALANCE	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	
FEDERAL PROJECTS								
100-130 ESEA Title I - Helping Disadvantaged Children	1.	(246,589)	4,694,000	(197,112)	6,554,398	4,117,355	132,944	1.
140-150 ESEA Title II - Prof. Development and Technology	2.	(98,111)	789,136	(35,377)	933,230	698,321	(42,673)	2.
160 ESEA Title IV - 21st Century Schools	3.	(103,241)	654,036	(31,903)	851,579	630,143	(111,251)	3.
170-180 ESEA Title V - Promote Informed Parent Choice	4.	0	0	0	0	0	0	4.
190 ESEA Title III - Limited English & Immigrant Students	5.	(42,611)	241,827	0	679,022	231,736	(32,520)	5.
200 ESEA Title VII - Indian Education	6.	(58,554)	111,970	0	109,125	102,538	(49,122)	6.
210 ESEA Title VI - Flexibility and Accountability	7.	0	0	0	0	0	0	7.
220 IDEA Part B	8.	(371,424)	3,351,848	(164,682)	3,869,916	3,313,572	(497,830)	8.
230 Johnson-O'Malley	9.	528	8,766	(367)	12,765	4,601	4,326	9.
240 Workforce Investment Act	10.	0	0	0	0	0	0	10.
250 AEA-Adult Education	11.	0	0	0	0	0	0	11.
260-270 Vocational Education - Basic Grants	12.	(14,252)	383,184	(7,412)	417,288	352,760	8,760	12.
280 ESEA Title X - Homeless Education	13.	(835)	835	0	0	0	0	13.
290 Medicaid Reimbursement	14.	727,820	618,528	0	1,364,327	925,091	421,257	14.
3 74 E-Rate	15.	0	873,261	0	0	781,225	92,036	15.
3 Impact Aid	16.	0	0	0	0	0	0	16.
300-399 Other Federal Projects (exclude E-Rate & Impact Aid)	17.	(107,677)	252,795	(420)	171,041	146,785	(2,087)	17.
Total Federal Project Funds (lines 1-17)	18.	(314,946)	11,980,186	(437,273)	14,962,691	11,304,127	(76,160)	18.
STATE PROJECTS								
400 Vocational Education	19.	106,828	138,931		245,759	216,516	29,243	19.
410 Early Childhood Block Grant	20.	0	0		0	0	0	20.
420 Ext. School Year - Pupils with Disabilities	21.	0	0		0	0	0	21.
425 Adult Basic Education	22.	0	0		0	0	0	22.
430 Chemical Abuse Prevention Programs	23.	0	0		0	0	0	23.
435 Academic Contests	24.	12,553	0		0	0	12,553	24.
450 Gifted Education	25.	1,979	(1,979)		0	0	0	25.
455 Family Literacy Pilot Program	26.	0	0		0	0	0	26.
460 Environmental Special Plate	27.	0	0		0	0	0	27.
465-499 Other State Projects	28.	1,632	324,081		341,300	324,081	1,632	28.
Total State Project Funds (lines 19-28)	29.	122,992	461,033		587,059	540,597	43,428	29.
Total Federal and State Projects (lines 18 and 29)	30.	(191,954)	12,441,219	(437,273)	15,549,750	11,844,724	(32,732)	30.

(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; 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.

		BEGINNING FUND BALANCE	REVENUE	FUND TRANSFERS IN (OUT)	EXPENDITURES		ENDING FUND BALANCE	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	
020 Instructional Improvement Fund	1.	689,628	1,018,763		1,489,629	969,223	739,168	1.
050 County, City, and Town Grants	2.	0	85,000	0	85,000	71,281	13,719	2.
071 Structured English Immersion (1)	3.	0	0		0	0	0	3.
072 Compensatory Instruction (1)	4.	0	0		0	0	0	4.
500 School Plant (Lease Over 1 year)	5.	0	0	0	0	0	0	5.
505 School Plant (Lease 1 year or less)	6.	2,207,260	861,546	0	2,113,542	1,132,334	1,936,472	6.
506 School Plant (Sale)	7.	325,619	53,469	0	282,000	270,377	108,711	7.
515 Civic Center	8.	799,580	66,058	0	600,000	119,619	746,019	8.
520 Community School	9.	781,765	5,064,738	0	4,000,000	5,518,433	328,070	9.
525 Auxiliary Operations	10.	2,157,756	1,745,947	0	1,022,000	1,717,248	2,186,455	10.
526 Extracurricular Activities Fees Tax Credit	11.	2,069,720	2,573,324	0	2,011,000	2,294,854	2,348,190	11.
530 Gifts and Donations	12.	1,430,213	1,100,970	0	1,500,000	1,086,247	1,444,936	12.
535 Career & Tech. Ed. & Voc. Ed. Projects	13.	0	0	0	0	0	0	13.
540 Fingerprint	14.	6,316	7,414	0	5,000	7,041	6,689	14.
545 School Opening	15.	0	0	0	0	0	0	15.
550 Insurance Proceeds	16.	95,651	92,696	0	50,000	0	188,347	16.
555 Textbooks	17.	371,589	41,529	0	380,000	25,840	387,278	17.
565 Litigation Recovery	18.	46,012	46,759	0	25,000	11,524	81,247	18.
570 Indirect Costs	19.	1,863,871	10,077	1,112,817	2,118,010	495,786	2,490,979	19.
575 Unemployment Insurance	20.	910	5	0	200,000	0	915	20.
580 Teacherage	21.	0	0	0	0	0	0	21.
585 Insurance Refund	22.	11,782	65	0	11,000	0	11,847	22.
590 Grants and Gifts to Teachers	23.	0	0	0	0	0	0	23.
595 Advertisement	24.	144,654	4,577	0	140,000	47,396	101,835	24.
596 Joint Technological Education	25.	1,203,672	1,552,571	0	2,295,413	1,904,007	852,236	25.
620 Adjacent Ways	26.	5,429,733	1,898,015	0	7,000,000	6,696,480	631,268	26.
625 Soft Capital Allocation	27.	1,615,521	41,718	0	1,312,260	2,000	1,655,239	27.
630 Bond Building	28.	46,983,524	59,231,725	0	105,697,605	69,705,662	36,509,587	28.
639 Impact Aid Revenue Bond Building	29.	0	0	0	0	0	0	29.
640 School Plant-Special Construction	30.	0	0	0	0	0	0	30.
650 Gifts and Donations (Capital)	31.	0	0	0	0	0	0	31.
660 Condemnation	32.	0	0	0	0	0	0	32.
665 Energy and Water Savings	33.	142,709	749,585	691,021	1,251,939	1,190,710	392,605	33.
686 Emergency Deficiencies Correction	34.	0	0	0	0	0	0	34.
690 Building Renewal	35.	38,735	225		0	5,385	33,575	35.
691 Building Renewal Grant	36.	0	0	0	0	0	0	36.
695 New School Facilities	37.	0	0		0	0	0	37.
700 Debt Service	38.	60,425,345	36,281,780	2,612,130	60,103,321	58,128,760	41,190,495	38.
720 Impact Aid Revenue Bond Debt Service	39.	0	0	0	0	0	0	39.
750 Permanent	40.	0	0	0	0	0	0	40.
850 Student Activities	41.	1,300,397	1,897,650			1,873,363	1,324,684	41.
Other Fund 951 Print Shop	42.	55,424	97,702	0	67,155	79,270	73,856	42.

INTERNAL SERVICE FUNDS 950-989

953 Self-Insurance	1.	15,167,284	1,514,601	0	2,579,000	4,586,515	12,095,370	1.
955 Intergovernmental Agreements	2.	411,003	576,711	0	420,250	497,822	489,892	2.
90 OPEB	3.	0	0	0	0	0	0	3.
90	4.	0	0	0	0	0	0	4.

Instructional Improvement Fund 020	BUDGET	ACTUAL	
Expenditures			
Teacher Compensation Increases	624,356	509,382	1.
Class Size Reduction	0	0	2.
Dropout Prevention Programs	0	0	3.
Instructional Improvement Programs	865,273	459,841	4.
Total Expenditures (lines 1-4)	1,489,629	969,223	4.

(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, 2012
2. FY 2012 Assessed Valuations and Tax Rates
3. Number Of Schools
4. Actual Days In Session
5. Area Of School District (Square Miles)
- (Report this WHETHER OR NOT district changed boundaries in FY 2012)

- a. Primary
- b. Secondary

\$ 4,475,407,607

\$ 4,486,553,457

Tax Rate

Tax Rate

287,045,000
2.7489
1.2503
31
180
112.00

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

1. Destruction or damage
2. Excessive/unexpected legal expenses
3. Mitigation or removal of health or safety hazard

M&O	Unrestricted Capital Outlay	
0	0	1.
0	0	2.
0	0	3.

C. Current Expenditures by Category

1. Classroom Instruction excl. Supplies (Function 1000, except line 2 amount)
2. Classroom Supplies (Function 1000, Object Code 6600)
3. Administration (Functions 2300, 2400, 2500, & 2900)
4. Support Services - Students (Function 2100)
5. All Other Support Services, & Operations (Functions 2200, 2600, 2700, 3100, & 3400)
6. Total Current Expenditures

\$ 106,869,680
\$ 3,138,615
\$ 16,696,087
\$ 11,445,737
\$ 49,359,271
\$ 187,508,390

- D. Does the district wish to have indirect cost rates calculated for use in federally funded programs? ☒ Yes ☐ No

If YES, the following information must be completed to qualify for approved Indirect Cost Rates for Fiscal Year 2014.

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)
- b. Total Operation and Maintenance of Plant Expenditures (Function 2600)
- c. Total Communications Expenditures (Object Code 6530)
- d. Total Tuition Expenditures (Object Codes 6560)

\$ 5,055,399
\$ 20,589,439
\$ 1,460,243
\$ 1,179,070

CAPITAL EXPENDITURES

- a. Federal and State Projects (Funds 100 - 499)
- b. Food Service (Fund 510)

\$ 747,907
\$ 408,791

OTHER Total unused sick and vacation leave included in severance pay (All funds)

\$ 1,120,299

- 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. American Recovery and Reinvestment Act (ARRA) Grants and Education Jobs Fund Expenditure Detail

1. Current expenditures for K-12 instruction (Function 1000, Objects 6100-6600, 6810, 6890)
2. Total current expenditures for K-12 (Functions 1000, 2000, 3100, 3200, Objects 6100-6600, 6810, 6890)
3. Current expenditures for community services, adult education, and other programs outside of PSD-12 (Programs 700, 800, 900)
4. Property expenditures (Functions 1000-3200, Object 6700)
5. School constrution expenditures (Function 4000, Objects 6100-6900)

ARRA Education	ARRA Grants	
77,101	123,237	1.
77,101	261,343	2.
0	0	3.
0	33,694	4.
0	0	5.

G. Funds 525 and 526 Expenditure Detail

Fund 525 Auxiliary Operations

- 1000 Instruction
- 2000 Support Services
- 2100 Students
- 2200 Instructional Staff
- 2300-2500, 2900 Administration
- 2600 Operation & Maint. of Plant
- 2700 Student Transportation
- 3000 Operation of Noninstructional Svcs.
- 3100 Food Service Operations
- 3200-3300 Enterprise/Comm. Service
- 3400 Bookstore Operations
- 4000 Facilities Acquisition & Constructio
- 5000 Debt Service
- Total (lines 1-11)

Programs 100-600		Programs 700-900	Total	
Object 6731-37	All Other Object Codes (excluding 6900)	All Object Codes (excluding 6900)		
29,031	944,279	0	973,310	1.
43,236	214,698	0	257,934	2.
0	5,114	0	5,114	3.
271	129,065	0	129,336	4.
0	239,063	0	239,063	5.
40	78,426	0	78,466	6.
0	0	0	0	7.
0	0	0	0	8.
0	30,378	0	30,378	9.
0	3,647	0	3,647	10.
0	0	0	0	11.
72,578	1,644,670	0	1,717,248	12.

Fund 526 Extracurricular Activities Fees

- 1000 Instruction
- 2000 Support Services
- 2100 Students
- 2200 Instructional Staff
- 2300-2500, 2900 Administration
- 2600 Operation & Maint. of Plant
- 2700 Student Transportation
- 3000 Operation of Noninstructional Svcs.
- 3100 Food Service Operations
- 3200-3300 Enterprise/Comm. Service
- 3400 Bookstore Operations
- Total (lines 13-21)

73,754	983,980	0	1,057,734	13.
0	734,680	0	734,680	14.
0	0	0	0	15.
553	11,700	0	12,253	16.
19,341	45,500	0	64,841	17.
0	350,947	0	350,947	18.
0	0	0	0	19.
0	0	0	0	20.
0	74,399	0	74,399	21.
93,648	2,201,206	0	2,294,854	22.

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	10	23	42	68	118	135	121	134	137	114	164	162	1,228
2. Verbal Reasoning	0	5	15	22	54	120	128	127	121	120	101	164	133	1,110
3. Nonverbal Reasoning	0	6	27	113	177	167	199	197	197	211	210	224	175	1,903
4. Total Duplicated Enrollment (lines 1-3)	0	21	65	177	299	405	462	445	452	468	425	552	470	4,241

B. ENROLLMENT OF GIFTED PUPILS BY ETHNICITY

1. White, not Hispanic
2. Black, not Hispanic
3. Hispanic
4. American Indian / Alaskan Native
5. Asian or Pacific Islander
6. Total Unduplicated Enrollment (lines 1-5)

Total Number Gifted Pupils
2,233
26
289
27
246
2,821

C. M&O and SCA FUND SPECIAL EDUCATION PROGRAMS BY TYPE

	PROGRAM 200 BUDGET	PROGRAM 200 ACTUAL	
1. Autism	4,383,713	3,302,208	1.
2. Emotional Disability	685,412	753,357	2.
3. Hearing Impairment	614,620	423,540	3.
4. Other Health Impairments	1,398,241	1,670,488	4.
5. Specific Learning Disability	5,341,646	5,863,084	5.
6. Mild, Moderate, or Severe Intellectual Disability*	537,759	551,776	6.
7. Multiple Disabilities	150,791	180,151	7.
8. Multiple Disabilities with Severe Sensory Impair.	138,525	125,560	8.
9. Orthopedic Impairment	140,640	88,933	9.
10. Developmental Delay	392,970	666,011	10.
11. Preschool Severe Delay	562,038	453,106	11.
12. Speech/Language Impairment	9,180,899	8,467,660	12.
13. Traumatic Brain Injury	31,986	32,755	13.
14. Visual Impairment	715,995	463,696	14.
15. Subtotal (lines 1-14)	24,275,235	23,042,325	15.
16. Gifted Education	1,823,680	1,806,827	16.
17. Remedial Education	0	0	17.
18. ELL Incremental Costs	0	0	18.
19. ELL Compensatory Instruction	0	0	19.
20. Vocational and Technological Education	644,057	560,652	20.
21. Career Education	0	0	21.
22. Total (lines 15-21)	26,742,972	25,409,804	22.

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

Actual Expenditures for all Gifted Programs:

K-8	1,806,827
9-12	0
Total	1,806,827

E. EXPENDITURES FOR AUDIT SERVICES

1. Nonfederal Audit Expenditures - M&O Fund
2. Federal Audit Expenditures - All Funds

6350

6330

BUDGET	ACTUAL
73,500	56,097
	0

1.

2.

F. MAINTENANCE AND OPERATION FUND EXPENDITURES FOR CAREER LADDER PROGRAM

Actual Expenditures Made in FY 2012 \$ 4,771,855

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

Actual Expenditures Made in FY 2012 \$ 0

H. MAINTENANCE AND OPERATION FUND EXPENDITURES FOR PERFORMANCE PAY

Actual Expenditures Made in FY 2012 \$ 0

I. TUITION

Type 03 Districts Only

1. Tuition to Other Arizona Districts for high school students only (objects 6561 & 6565)
2. Tuition to Other Arizona Districts for all other students (object 6561)
3. Tuition to Out-of-State Districts for high school students only (objects 6562 & 6565)
4. Tuition to Out-of-State Districts for all other students (object 6562)

Non Type 03 Districts

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

All Districts

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

Tuition Expenditures				
Operations	Capital	Debt	Total	
0	0	0	0	1.
0	0		0	2.
0	0	0	0	3.
0	0		0	4.

0	0		0	5.
0	0		0	6.

1,312,958	0		1,312,958	7.
0	0		0	8.
0	0		0	9.
1,312,958	0	0	1,312,958	10.

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 Svcs 6300, 6400, 6500	Supplies 6600	Property 6700	Dues and Fees 6810	Judgements Against a District 6820	Redemption of Principal 6830	Interest 6840,6850	Miscellaneous 6890	All Object Codes (Excluding 6900)		
1000 Instruction	1.	5,631,336	1,510,774	1,168,105	2,667,092	5,444,891	42,957	0	0	0	467,548	395,891	17,328,594	1.
2000 Support Services														
2100 Students	2.	902,906	239,080	506,669	178,157	62,034	2,010	0	0	0	876,455	113,021	2,880,332	2.
2200 Instructional Staff	3.	2,299,706	523,751	357,690	581,146	178,317	6,322	0	0	0	9,073	93,815	4,049,820	3.
2300 General Administration	4.	0	0	33,250	181	6,950	129	0	0	0	0	0	40,510	4.
2400 School Administration	5.	22,857	4,400	32,486	26,993	38,494	1,163	0	0	0	5,077	0	131,470	5.
2500,2900 Central Services, Other	6.	556,369	150,876	350,382	21,556	230,141	90,254	0	0	0	10,124	86,989	1,496,691	6.
2600 Operation & Maintenance of Plant	7.	579,296	152,501	562,753	207,218	553,784	760	0	0	0	1,949	0	2,058,261	7.
2700 Student Transportation	8.	75,955	23,964	533,045	319,466	1,737,779	0	0	0	0	0	9,225	2,699,434	8.
3000 Operation of Noninstructional Services														
3100 Food Service Operations	9.	3,099,658	961,035	112,333	3,931,937	408,791	4,650	0	0	0	689,840	0	9,208,244	9.
3200 Enterprise Operations	10.	0	0	0	0	0	0	0	0	0	0	0	0	10.
3300 Community Services Operations	11.	0	0	0	0	0	0	0	0	0	0	5,463,846	5,463,846	11.
3400 Bookstore Operations	12.	89,003	14,713	0	956	0	0	0	0	0	105	0	104,777	12.
4000 Facilities Acquisition and Construction	13.	38,593	7,176	76,224,206	0	2,000	0	0	0	0	0	3,880	76,275,855	13.
5000 Debt Services	14.	0	0	0	0	0	0	0	48,938,660	12,268,734	437,273	0	61,644,667	14.
Total (Lines 1-14)	15.	13,295,679	3,588,270	79,880,919	7,934,702	8,663,181	148,245	0	48,938,660	12,268,734	2,497,444	6,166,667	183,382,501	15.

Teacher Salaries (All Funds, Function 1000)

	Certified Teachers (Included in Object 6100)	Certified Substitutes (Included in Object 6100)	Contract Teachers (Included in Object 6300)	
1. Regular Education (Programs 100, 280, and 520)	52,257,643	1,217,615	0	1.
2. Special Education (Programs 200-230, 250 and 300)	11,322,241	278,305	0	2.
3. Vocational Education (Programs 270 and 540)	1,668,895	25,389	0	3.
4. Other Programs (Programs 240, 260, 265, 510, 530, and 540)	5,520,373	103,649	0	4.
5. Cocurricular Activities, Athletics, & Other (Prog 600)	1,353,448	39,773	0	5.
Other Items (All Funds)				
6. Textbooks (Function 1000, Object 6640)	\$ 1,724,190			6.
7. Number of FTE - Certified Teachers	1,573			7.
8. Number of FTE - Contract Teachers	0			8.

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

Funds 020-799	Property 6700	All Other (excluding 6900)	Total	
1. Program 700	0	0	0	1.
2. Program 800	0	0	0	2.
3. Program 900	68,201	6,098,466	6,166,667	3.
4. Total (Lines 1-3)	68,201	6,098,466	6,166,667	4.

Property Detail for Function 4000 (Funds 020-799)

1. 6710 Land and Improvements	0	1.
2. 6720 Buildings and Improvements	0	2.
3. 6730 Equipment	2,000	3.
4. Totals (lines 1-3)	2,000	4.
5. 6450 Construction	72,285,849	5.

FOOD SERVICE

FUND 510		
ACTUAL		
Beginning Fund Balance (1)	1.	1,998,151
REVENUES		
1500 Investment Income	2.	9,348
1600 Food Service	3.	5,298,666
Other Local	4.	2,004
4500 Restricted Revenue Rec. from Fed. Gov.	5.	4,116,663
4900 Revenue for/on Behalf of the District	6.	147,298
TOTAL REVENUE (lines 2 - 6)	7.	9,573,979
5200 Fund Transfers-In	8.	0
TOTAL AVAILABLE (lines 1, 7 & 8)	9.	11,572,130

A. Number of operating months

12

B. Number of Meals Served

1. Served at District Location

a. Reimbursable Meals Only

b. Program Adults/Adult Workers

c. Other

BREAKFAST S	LUNCHESES/ SUPPERS	A LA CARTE*	SNACKS
755,449.00	2,094,706.00	0.00	43,973.00
3,335.00	14,699.00	0.00	0.00
27,934.00	23,544.00	634,630.00	28,586.00

2. Served at Other Locations

a. Reimbursable Meals Only

b. Program Adults/Adult Workers

c. Other

0.00	0.00	0.00	0.00
516.00	1,032.00	0.00	516.00
6,469.00	98,859.00	116,040.00	45,385.00

*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	1.25	1.50	1.75	2.00
5. Paid lunch	2.25	2.50	2.75	3.25
6. Paid snack	0.00	0.00	0.00	0.00

D. Special Milk Program	
Charge to children per 1/2 pint milk unit	\$ 0.00
Number of 1/2 pint milk units served to children	0

EXPENDITURES		FOOD SERVICE FUND 510		M & O TYPE EXPENDITURES FUNDS 001 & 625	CAPITAL TYPE EXPENDITURES FUNDS 610 & 625
		BUDGET	ACTUAL	ACTUAL	ACTUAL
6150 Classified Salaries	10.		3,099,658	0	0
6200 Employee Benefits	11.		961,035	1,298	0
6400 Purchased Property Services	12.		45,032	42,444	0
6570 Food Service Management	13.		0	0	
6591 Services Purchased from Other AZ Districts	14.		0	0	
6610 General Supplies (Nonfood Items)	15.		315,506	10,000	0
6620 Energy	16.		300,346	0	
6631 USDA Commodities (Excluding Freight)	17.		147,298		
6632 USDA Commodities (Freight Only)	18.		2,698		
6633 Other Food	19.		3,313,389		
6634 Storage Costs for USDA Commodities	20.		0		
6700 Property (Excluding 6731-37)	21.				0
6731-37 Furniture & Equipment, Vehicles, & Tech.	22.		420,401		0
Other Expenditures	23.		74,638	67,701	0
TOTAL EXPENDITURES (lines 10-23)	24.	12,094,549	8,680,001	121,443	0
6910 Indirect Costs	25.		675,544		
6930 Fund Transfers-Out	26.		0		
TOTAL EXPENDITURES & OTHER USES (lines 24-26)	27.		9,355,545		
Ending Fund Balance (line 9 minus line 27) (1)	28.		2,216,585		

E. Detail of Food Service Management Company Expenditures	
Classified Salaries	\$ 0
Employee Benefits	\$ 0
Supplies and Materials (Nonfood)	\$ 0
Food	\$ 0
Management Fee	\$ 0
Other	\$ 0
Total (must equal total of amounts on line 13 above)	\$ 0

(1) Includes Food Service Fund revolving account cash balance on hand of: \$ 0 AT 7/1/11 and \$ 0 At 6/30/12, as applicable.

SUMMARY OF SCHOOL DISTRICT ANNUAL FINANCIAL REPORT

CTDS Number: 07 02 48 000

I certify that the Annual Financial Report of Scottsdale Unified, Maricopa County, for fiscal year 2012 was approved by the Governing Board on and that the complete Annual Financial Report may be reviewed by contacting Daniel O'Brien at the District Office, telephone 480-484-6183, during normal business hours.

1. Average Daily Membership (ADM):
2011 25,020,036
2012 24,928,210
Attending 24,920,036
Resident 24,801,623
24,686,883

2. 2012 Tax Rates: Primary 2.7489 Secondary 1.2503

President of the Governing Board						
Fund/Program	Beginning Fund Balance	Actual Revenues	Other Financing	Expenditures		Ending Fund Balance
				Budget	Actual	
Regular Education				111,512,920	107,890,717	
Special Education				26,742,972	25,409,805	
Spec. Ed., ESEA Title VIII				0	0	
Pupil Transportation				8,356,553	8,217,927	
Desegregation				7,207,169	7,207,169	
Special K-3 Program Override				3,403,439	3,403,439	
Dropout Prevention Programs				221,130	221,130	
Joint Career & Tech.Ed. & Voc.Ed.Cente				0	0	
Maintenance and Operation Total	31,548	154,326,080	(691,021)	157,444,183	152,410,187	1,256,420
Classroom Site Funds	(1,760,723)	6,677,389		5,846,685	5,729,905	(813,239)
Instructional Improvement	689,628	1,018,763		1,489,629	989,223	739,168
Unrestricted Capital Outlay	6,954,363	10,233,614	0	15,181,384	10,482,054	6,595,923
Soft Capital Allocation	1,615,521	41,718	0	1,312,260	2,000	1,655,239
Adjacent Ways	5,429,733	1,898,015	0	7,000,000	6,696,480	631,268
Bond Building	46,983,524	59,231,725	0	105,697,605	69,705,662	36,509,587
Other Capital Funds	142,709	749,585	691,021	1,251,939	1,190,710	392,605
Building Renewal	38,735	225		0	5,385	33,575
New School Facilities	0	0		0	0	0
Federal Projects	(314,946)	11,980,186	(437,273)	14,982,691	11,304,127	(76,160)
State Projects	122,992	461,033		587,059	540,597	43,428
County, City, and Town Grants	0	85,000	0	85,000	71,281	13,719
Structured English Immersion	0	0		0	0	0
Compensatory Instruction	0	0		0	0	0
School Plant Funds	2,532,879	915,015	0	2,395,542	1,402,711	2,045,183
Food Service	1,998,151	9,573,979	(675,544)	12,094,549	8,680,001	2,216,585
Civic Center	799,580	66,058	0	600,000	119,619	746,019
Community School	781,765	5,084,738	0	4,000,000	5,518,433	328,070
Auxiliary Operations	2,157,756	1,745,947	0	1,022,000	1,717,248	2,186,455
Extracurricular Activities Fees	2,069,720	2,573,324	0	2,011,000	2,294,854	2,348,190
Gifts and Donations	1,430,213	1,100,970	0	1,500,000	1,086,247	1,444,936
Career & Tech. Ed. & Voc. Ed. Projects	0	0	0	0	0	0
Fingerprint	6,316	7,414	0	5,000	7,041	6,689
School Opening	0	0	0	0	0	0
Insurance Proceeds	95,651	92,696	0	50,000	0	188,347
Textbooks	371,589	41,529	0	380,000	25,840	387,278
Litigation Recovery	46,012	46,759	0	25,000	11,524	81,247
Indirect Costs	1,863,871	10,077	1,112,817	2,118,010	495,786	2,490,979
Unemployment Insurance	910	5	0	200,000	0	915
Teacherage	0	0	0	0	0	0
Insurance Refund	11,782	65	0	11,000	0	11,847
Grants and Gifts to Teachers	0	0	0	0	0	0
Advertisement	144,654	4,577	0	140,000	47,396	101,835
Joint Technical Education	1,203,672	1,562,571	0	2,295,413	1,904,007	852,236
Impact Aid Revenue Bond Building	0	0	0	0	0	0
Debt Service	60,425,345	36,281,780	2,612,130	60,103,321	58,128,760	41,190,495
Emergency Deficiencies Correction	0	0	0	0	0	0
Building Renewal Grant	0	0	0	0	0	0
Impact Aid Rev. Bond Debt Service	0	0	0	0	0	0
Permanent	0	0	0	0	0	0
Student Activities	1,300,397	1,897,650			1,873,363	1,324,684
Self-Insurance	15,167,284	1,514,601	0	2,579,000	4,586,515	12,095,370
Intergovernmental Agreements	411,003	576,711	0	420,250	497,822	489,892
OPEB	0	0	0	0	0	0
Other Funds	55,424	97,702	0	67,155	79,270	73,856

Number of Individual Schools 31

DISTRICT NAME: Scottsdale Unified

**SCHOOL DISTRICT CURRENT EXPENDITURES
ON A SCHOOL-BY-SCHOOL BASIS FOR FY 2012**

CTDS NUMBER 07 02 48 000

School Name	CTDS Number	Classroom Instruction excl. Supplies (Function 1000, except Object 6600)	Classroom Supplies (Function 1000, Object Code 6600)	Administration (Functions 2300, 2400, 2500, & 2900)	Support Services-- Students (Function 2100)	All Other Support Services & Operations (Functions 2200, 2600, 2700, 3100, & 3400)	Subtotal School Direct Current Expenditures	Total Districtwide Allocation	Total Current Expenditures	Allocation ADM Percent
COCHISE ES	070248102	\$2,472,323	\$72,609	\$602,884	\$264,786	\$1,659,459			\$5,072,061	2.31%
School Direct Expenditures		\$0	\$0	\$221,791	\$0	\$529,839	\$751,630			
Districtwide Allocation		\$2,472,323	\$72,609	\$381,093	\$264,786	\$1,129,620		\$4,320,431		
TAVAN ES	070248103	\$3,011,053	\$88,430	\$464,135	\$322,484	\$1,375,769			\$5,261,872	2.82%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$3,011,053	\$88,430	\$464,135	\$322,484	\$1,375,769		\$5,261,872		
KIVA ES	070248107	\$2,588,491	\$76,020	\$399,000	\$277,227	\$1,182,698			\$4,523,435	2.42%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$2,588,491	\$76,020	\$399,000	\$277,227	\$1,182,698		\$4,523,435		
ANLC ES	070248108	\$2,098,600	\$61,633	\$323,486	\$224,760	\$958,864			\$3,667,342	1.96%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$2,098,600	\$61,633	\$323,486	\$224,760	\$958,864		\$3,667,342		
TONALEA ES	070248109	\$2,214,019	\$65,023	\$341,277	\$237,121	\$1,011,599			\$3,869,040	2.07%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$2,214,019	\$65,023	\$341,277	\$237,121	\$1,011,599		\$3,869,040		
PIMA ES	070248110	\$2,796,245	\$82,122	\$431,024	\$299,478	\$1,277,622			\$4,886,491	2.62%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$2,796,245	\$82,122	\$431,024	\$299,478	\$1,277,622		\$4,886,491		
HOPI ES	070248112	\$3,017,465	\$88,619	\$465,124	\$323,170	\$1,378,699			\$5,273,077	2.82%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$3,017,465	\$88,619	\$465,124	\$323,170	\$1,378,699		\$5,273,077		
NAVAJO ES	070248113	\$2,087,485	\$61,307	\$321,773	\$223,570	\$953,785			\$3,647,920	1.95%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$2,087,485	\$61,307	\$321,773	\$223,570	\$953,785		\$3,647,920		

HOHOKAM ES	070248114	\$1,956,891	\$57,471	\$301,643	\$209,583	\$894,116			\$3,419,703	1.83%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$1,956,891	\$57,471	\$301,643	\$209,583	\$894,116		\$3,419,703		
YAVAPAI ES	070248115	\$2,279,423	\$66,944	\$351,359	\$244,126	\$1,041,483			\$3,983,335	2.13%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$2,279,423	\$66,944	\$351,359	\$244,126	\$1,041,483		\$3,983,335		
PUEBLO ES	070248120	\$2,486,002	\$73,010	\$383,202	\$266,251	\$1,135,870			\$4,344,336	2.33%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$2,486,002	\$73,010	\$383,202	\$266,251	\$1,135,870		\$4,344,336		
CHEROKEE ES	070248121	\$2,239,027	\$65,757	\$345,132	\$239,800	\$1,023,025			\$3,912,741	2.10%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$2,239,027	\$65,757	\$345,132	\$239,800	\$1,023,025		\$3,912,741		
LAGUNA ES	070248123	\$2,656,780	\$78,026	\$409,526	\$284,541	\$1,213,900			\$4,642,773	2.49%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$2,656,780	\$78,026	\$409,526	\$284,541	\$1,213,900		\$4,642,773		
SEQUOYA ES	070248124	\$2,198,630	\$64,571	\$338,905	\$235,473	\$1,004,568			\$3,842,147	2.06%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$2,198,630	\$64,571	\$338,905	\$235,473	\$1,004,568		\$3,842,147		
REDFIELD ES	070248125	\$2,356,583	\$69,210	\$363,253	\$252,390	\$1,076,738			\$4,118,173	2.21%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$2,356,583	\$69,210	\$363,253	\$252,390	\$1,076,738		\$4,118,173		
CHEYENNE TRADITIONAL SCHOOL	070248127	\$4,123,994	\$121,116	\$635,688	\$441,680	\$1,884,279			\$7,206,757	3.86%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$4,123,994	\$121,116	\$635,688	\$441,680	\$1,884,279		\$7,206,757		
ANASAZI ES	070248128	\$2,598,323	\$76,309	\$400,515	\$278,280	\$1,187,190			\$4,540,617	2.43%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$2,598,323	\$76,309	\$400,515	\$278,280	\$1,187,190		\$4,540,617		
DESERT CANYON ES	070248129	\$2,529,285	\$74,282	\$389,873	\$270,886	\$1,155,646			\$4,419,972	2.37%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$2,529,285	\$74,282	\$389,873	\$270,886	\$1,155,646		\$4,419,972		
COPPER RIDGE SCHOOL	070248130	\$4,965,058	\$145,817	\$765,333	\$531,757	\$2,268,567			\$8,676,532	4.65%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$4,965,058	\$145,817	\$765,333	\$531,757	\$2,268,567		\$8,676,532		

ECC CHOLLA	070248140	\$0	\$0	\$0	\$0	\$0			\$0	0.00%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$0	\$0	\$0	\$0	\$0		\$0		
ECC-OAK	070248141	\$0	\$0	\$0	\$0	\$0			\$0	0.00%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$0	\$0	\$0	\$0	\$0		\$0		
SUPAI MS	070248161	\$1,952,402	\$57,339	\$300,951	\$209,102	\$892,065			\$3,411,859	1.83%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$1,952,402	\$57,339	\$300,951	\$209,102	\$892,065		\$3,411,859		
DESERT CANYON MS	070248164	\$2,734,795	\$80,317	\$421,552	\$292,896	\$1,249,545			\$4,779,105	2.56%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$2,734,795	\$80,317	\$421,552	\$292,896	\$1,249,545		\$4,779,105		
INGLESIDE MS	070248165	\$3,344,700	\$98,229	\$515,565	\$358,217	\$1,528,215			\$5,844,926	3.13%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$3,344,700	\$98,229	\$515,565	\$358,217	\$1,528,215		\$5,844,926		
MOUNTAINSIDE MS	070248166	\$3,870,927	\$113,684	\$596,679	\$414,576	\$1,768,651			\$6,764,517	3.62%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$3,870,927	\$113,684	\$596,679	\$414,576	\$1,768,651		\$6,764,517		
MOHAVE MS	070248167	\$2,807,573	\$82,455	\$432,770	\$300,691	\$1,282,798			\$4,906,287	2.63%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$2,807,573	\$82,455	\$432,770	\$300,691	\$1,282,798		\$4,906,287		
COCOPAH MS	070248169	\$3,787,568	\$111,236	\$583,830	\$405,648	\$1,730,564			\$6,618,846	3.54%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$3,787,568	\$111,236	\$583,830	\$405,648	\$1,730,564		\$6,618,846		
ARCADIA HS	070248292	\$7,289,581	\$214,085	\$1,123,644	\$780,714	\$3,330,656			\$12,738,679	6.82%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$7,289,581	\$214,085	\$1,123,644	\$780,714	\$3,330,656		\$12,738,679		
CORONADO HS	070248293	\$5,352,354	\$157,191	\$825,032	\$573,237	\$2,445,524			\$9,353,339	5.01%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$5,352,354	\$157,191	\$825,032	\$573,237	\$2,445,524		\$9,353,339		
SAGUARO HS	070248294	\$5,716,459	\$167,885	\$881,157	\$612,232	\$2,611,886			\$9,989,619	5.35%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$5,716,459	\$167,885	\$881,157	\$612,232	\$2,611,886		\$9,989,619		

CHAPARRAL HS	070248295	\$9,409,875	\$276,355	\$1,450,474	\$1,007,797	\$4,299,431			\$16,443,933	8.81%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$9,409,875	\$276,355	\$1,450,474	\$1,007,797	\$4,299,431		\$16,443,933		
DESERT MOUNTAIN HS	070248296	\$9,790,011	\$287,519	\$1,509,069	\$1,048,510	\$4,473,118			\$17,108,227	9.16%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$9,790,011	\$287,519	\$1,509,069	\$1,048,510	\$4,473,118		\$17,108,227		
SIERRA VISTA	070248298	\$137,755	\$4,046	\$21,234	\$14,754	\$62,941			\$240,729	0.13%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$137,755	\$4,046	\$21,234	\$14,754	\$62,941		\$240,729		
SCOTTSDALE ONLINE LEARNING	070248299	\$0	\$0	\$0	\$0	\$0			\$0	0.00%
School Direct Expenditures		\$0	\$0	\$0	\$0	\$0	\$0			
Districtwide Allocation		\$0	\$0	\$0	\$0	\$0		\$0		
Total School Direct Expenditures		\$0	\$0	\$221,791	\$0	\$529,839		\$751,630		
Total Districtwide Allocation		\$106,869,680	\$3,138,615	\$16,473,296	\$11,445,737	\$48,829,432		\$186,756,760		
Total School Current Expenditures		\$106,869,680	\$3,138,615	\$16,695,087	\$11,445,737	\$49,359,271			\$187,508,390	100.02%
Total Districtwide Expenditures (From AFR Page 9)		\$106,869,680	\$3,138,615	\$16,695,087	\$11,445,737	\$49,359,271			\$187,508,390	

DISTRICT NAME

Scottsdale Unified

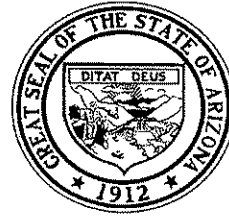
COUNTY

Maricopa

CTDS NUMBER

07 02 48 000

**FY 2012
STATE OF ARIZONA**



SUPPLEMENT TO

**SCHOOL DISTRICT ANNUAL FINANCIAL REPORT
FOR DISTRICTS THAT INCURRED EXPENDITURES FOR**

SPECIAL EDUCATION DISABILITY ESEA, TITLE VIII

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)

MAINTENANCE AND OPERATION (FUND 001) EXPENDITURES FOR SPECIAL EDUCATION DISABILITY ESEA, TITLE VIII (PROGRAM 300); SPECIAL K-3 PROGRAM OVERRIDE (PROGRAM 520); AND JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (PROGRAM 540)

EXPENDITURES		Salaries	Employee	Purchased	Supplies	Other	Totals	
		6100	Benefits 6200	Services 6300, 6400, 6500	6600	6800	Budget	Actual
300 Special Education Disability ESEA, Title VIII								
1000 Instruction	1.	0	0	0	0	0	0	0
2000 Support Services								
2100 Students	2.	0	0	0	0	0	0	0
2200 Instructional Staff	3.	0	0	0	0	0	0	0
2300 General Administration	4.	0	0	0	0	0	0	0
2400 School Administration	5.	0	0	0	0	0	0	0
2500 Central Services	6.	0	0	0	0	0	0	0
2600 Operation & Maintenance of Plant	7.	0	0	0	0	0	0	0
2900 Other	8.	0	0	0	0	0	0	0
3000 Operation of Noninstructional Services	9.	0	0	0	0	0	0	0
Total (lines 1-9) (must agree with the AFR, page 2, line 25)	10.	0	0	0	0	0	0	0
520 Special K-3 Program Override								
1000 Instruction	11.	2,685,565	717,874	0	0	0	3,403,439	3,403,439
2000 Support Services								
2100 Students	12.	0	0	0	0	0	0	0
2200 Instructional Staff	13.	0	0	0	0	0	0	0
2300 General Administration	14.	0	0	0	0	0	0	0
2400 School Administration	15.	0	0	0	0	0	0	0
2500 Central Services	16.	0	0	0	0	0	0	0
2600 Operation & Maintenance of Plant	17.	0	0	0	0	0	0	0
2900 Other	18.	0	0	0	0	0	0	0
3000 Operation of Noninstructional Services	19.	0	0	0	0	0	0	0
TOTAL (lines 11-19) (must agree with the AFR, page 2, line 28)	20.	2,685,565	717,874	0	0	0	3,403,439	3,403,439
540 Joint Career and Technical Ed. and Vocational Ed. Center								
1000 Instruction	21.	0	0	0	0	0	0	0
2000 Support Services								
2100 Students	22.	0	0	0	0	0	0	0
2200 Instructional Staff	23.	0	0	0	0	0	0	0
2300 General Administration	24.	0	0	0	0	0	0	0
2400 School Administration	25.	0	0	0	0	0	0	0
2500 Central Services	26.	0	0	0	0	0	0	0
2600 Operation & Maintenance of Plant	27.	0	0	0	0	0	0	0
2900 Other	28.	0	0	0	0	0	0	0
3000 Operation of Noninstructional Services	29.	0	0	0	0	0	0	0
TOTAL (lines 21-29) (must agree with the AFR, page 2, line 32)	30.	0	0	0	0	0	0	0

UNRESTRICTED CAPITAL OUTLAY FUND (610) EXPENDITURES FOR
SPECIAL EDUCATION DISABILITY ESEA, TITLE VIII (PROGRAM 300); SPECIAL K-3 PROGRAM OVERRIDE (PROGRAM 520) AND
JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (PROGRAM 540)

Expenditures			Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest	All Other Object Codes (excluding 6900)	Totals		
			6440	6641-6643	6700	6830	6840, 6850		Budget	Actual	
300 Special Education Disability ESEA, Title VIII											
1000 Instruction	1.		0	0	0			0	0	0	1.
2000 Support Services	2.		0	0	0			0	0	0	2.
3000 Operation of Noninstructional Services	3.		0		0			0	0	0	3.
4000 Facilities Acquisition and Construction	4.		0		0			0	0	0	4.
5000 Debt Service	5.					0	0		0	0	5.
Subtotal (Lines 1-5)	6.		0	0	0	0	0	0	0	0	6.
520 Special K-3 Program Override											
1000 Instruction	7.		0	0	0			0	0	0	7.
2000 Support Services	8.		0	0	0			0	0	0	8.
3000 Operation of Noninstructional Services	9.		0		0			0	0	0	9.
4000 Facilities Acquisition and Construction	10.		0		0			0	0	0	10.
5000 Debt Service	11.					0	0		0	0	11.
Subtotal (Lines 7-11)	12.		0	0	0	0	0	0	0	0	12.
540 Joint Career & Technical Ed. & Vocational Ed. Center											
1000 Instruction	13.		0	0	0			0	0	0	13.
2000 Support Services	14.		0	0	0			0	0	0	14.
3000 Operation of Noninstructional Services	15.		0		0			0	0	0	15.
4000 Facilities Acquisition and Construction	16.		0		0			0	0	0	16.
5000 Debt Service	17.					0	0		0	0	17.
Subtotal (Lines 13-17)	18.		0	0	0	0	0	0	0	0	18.
TOTAL EXPENDITURES											
(lines 6, 12, and 18)	19.		0	0	0	0	0	0	0	0	19.

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	Employee Benefits	Purchased Services	Supplies	Property	Other	Total Expenditures		Ending Fund Balance
				6100	6200	6300, 6400, 6500	6600	6700	6800	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 & 2)	3.		0									3.
Expenditures												
1000 Instruction	4.			0	0	0	0	0	0	0	0	4.
2000 Support Services												
2100 Students	5.			0	0	0	0	0	0	0	0	5.
2200 Instructional Staff	6.			0	0	0	0	0	0	0	0	6.
2300 General Administration	7.			0	0	0	0	0	0	0	0	7.
2400 School Administration	8.			0	0	0	0	0	0	0	0	8.
2500 Central Services	9.			0	0	0	0	0	0	0	0	9.
2600 Operation & Maintenance of Plant	10.			0	0	0	0	0	0	0	0	10.
2700 Student Transportation	11.			0	0	0	0	0	0	0	0	11.
2900 Other	12.			0	0	0	0	0	0	0	0	12.
Total (must agree with the AFR page 6, line 3)	13.	0	0	0	0	0	0	0	0	0	0	13.
Compensatory Instruction Fund 072												
Revenues												
3200 Restricted Revenue from State Sources	14.		0									14.
1500 Investment Income	15.		0									15.
Total Revenues (lines 14 & 15)	16.		0									16.
Expenditures												
1000 Instruction	17.			0	0	0	0	0	0	0	0	17.
2000 Support Services												
2100 Students	18.			0	0	0	0	0	0	0	0	18.
2200 Instructional Staff	19.			0	0	0	0	0	0	0	0	19.
2300 General Administration	20.			0	0	0	0	0	0	0	0	20.
2400 School Administration	21.			0	0	0	0	0	0	0	0	21.
2500 Central Services	22.			0	0	0	0	0	0	0	0	22.
2600 Operation & Maintenance of Plant	23.			0	0	0	0	0	0	0	0	23.
2700 Student Transportation	24.			0	0	0	0	0	0	0	0	24.
2900 Other	25.			0	0	0	0	0	0	0	0	25.
Total (must agree with the AFR page 6, line 4)	26.	0	0	0	0	0	0	0	0	0	0	26.

DISTRICT NAME Scottsdale Unified

COUNTY Maricopa

CTDS NUMBER 07 02 48 000

FY 2012

**SUPPLEMENT TO
ANNUAL FINANCIAL REPORT
FOR
DESEGREGATION [A.R.S. §15-910(J)]**

FISCAL YEAR 2012 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Number of individual school reports 31

Maintenance and Operation (M&O) Fund Expenditures		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals			% Increase / Decrease in Actual
		6100	6200	6300, 6400, 6500	6600	6800	Budget	Actual	Prior Year Actual	
511 Desegregation - Regular Education										
1000 Instruction	1.	3,789,777	1,445,024	0	9,991	16,726	4,901,018	5,261,518	5,306,650	-0.9%
2000 Support Services										
2100 Students	2.	533,169	160,851	12,427	1,058	0	870,583	707,505	1,088,193	-35.0%
2200 Instructional Staff	3.	501,173	107,725	32,206	30,086	0	867,419	671,190	506,477	32.5%
2300 General Administration	4.	0	0	0	0	0	0	0	0	0.0%
2400 School Administration	5.	13,600	2,777	0	402	235	25,000	17,014	17,720	-4.0%
2500 Central Services	6.	0	0	25,747	0	20,295	35,000	46,042	14,305	221.9%
2600 Operation and Maintenance of Plant	7.	0	0	931	0	0	0	931	211,352	-99.6%
2900 Other	8.	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0	0	0	0	0	0	0	0	0.0%
Subtotal (Lines 1-9)	10.	4,837,719	1,716,377	71,311	41,537	37,256	6,699,020	6,704,200	7,144,697	-6.2%
512 Desegregation - Special Education										
1000 Instruction	11.	0	0	0	0	0	0	0	0	0.0%
2000 Support Services										
2100 Students	12.	378,218	100,278	0	0	0	406,281	478,496	20,773	2203.5%
2200 Instructional Staff	13.	0	0	0	0	0	0	0	0	0.0%
2300 General Administration	14.	0	0	0	0	0	0	0	0	0.0%
2400 School Administration	15.	0	0	0	0	0	0	0	0	0.0%
2500 Central Services	16.	0	0	0	0	0	0	0	0	0.0%
2600 Operation and Maintenance of Plant	17.	0	0	0	0	0	0	0	0	0.0%
2900 Other	18.	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	19.	0	0	0	0	0	0	0	0	0.0%
Subtotal (Lines 11-19)	20.	378,218	100,278	0	0	0	406,281	478,496	20,773	2203.5%
513 Desegregation - Pupil Transportation	21.	0	0	22,390	0	0	30,000	22,390	5,400	314.6%
514 Desegregation - ELL Incremental Costs										
1000 Instruction	22.	0	0	0	0	0	0	0	0	0.0%
2000 Support Services										
2100 Students	23.	0	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff	24.	0	0	0	0	0	0	0	0	0.0%
2300 General Administration	25.	0	0	0	0	0	0	0	0	0.0%
2400 School Administration	26.	0	0	0	0	0	0	0	0	0.0%
2500 Central Services	27.	0	0	0	0	0	0	0	0	0.0%
2600 Operation and Maintenance of Plant	28.	0	0	2,083	0	0	13,800	2,083	518	302.1%
2700 Student Transportation	29.	0	0	0	0	0	0	0	0	0.0%
2900 Other	30.	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	31.	0	0	0	0	0	0	0	0	0.0%
Subtotal (Lines 22-31)	32.	0	0	2,083	0	0	13,800	2,083	518	302.1%

FISCAL YEAR 2012 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 FY 2012	Actual FY 2012	Prior Year Actual FY 2011		
Expenditures											
515 Desegregation - ELL Compensatory Instruction											
1000 Instruction	33.	0	0	0	0	0	58,068	0	0	0.0%	
2000 Support Services											
2100 Students	34.	0	0	0	0	0	0	0	0	0.0%	
2200 Instructional Staff	35.	0	0	0	0	0	0	0	0	0.0%	
2300 General Administration	36.	0	0	0	0	0	0	0	0	0.0%	
2400 School Administration	37.	0	0	0	0	0	0	0	0	0.0%	
2500 Central Services	38.	0	0	0	0	0	0	0	0	0.0%	
2600 Operation and Maintenance of Plant	39.	0	0	0	0	0	0	0	0	0.0%	
2700 Student Transportation	40.	0	0	0	0	0	0	0	0	0.0%	
2900 Other	41.	0	0	0	0	0	0	0	0	0.0%	
3000 Operation of Noninstructional Services	42.	0	0	0	0	0	0	0	0	0.0%	
Subtotal (Lines 33-42)	43.	0	0	0	0	0	58,068	0	0	0.0%	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (must agree to AFR, page 2, line 27)		44.	5,215,937	1,816,655	95,784	41,537	37,256	7,207,169	7,207,169	7,171,388	0.5%

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

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)

892

Tax Levy:	\$	7207169
Other (description):	\$	0
Other (description):	\$	0
Other (description):	\$	0

Employees Needed to Conduct Desegregation Activities (ARS Section 15-910(J)(3)(h))

Teachers	Administrators	Others	Total
80.9	2	38.9875	121.8875

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

FISCAL YEAR 2012 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 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals		% Increase / Decrease in Actual		
								Budget	Actual			
511 Desegregation - Regular Education												
1000 Instruction	45.	0	136,095	12,273			0	165,000	148,368	194,818	-23.8%	45.
2000 Support Services	46.	0	5,000	8,148			0	10,000	13,148	15,964	-17.6%	46.
3000 Operation of Noninstructional Services	47.	0		0			0	0	0	0	0.0%	47.
4000 Facilities Acquisition and Construction	48.	0		0			0	0	0	0	0.0%	48.
5000 Debt Service	49.				0	0		0	0	0	0.0%	49.
Subtotal (lines 45-49)	50.	0	141,095	20,421	0	0	0	175,000	161,516	210,782	-23.4%	50.
512 Desegregation - Special Education												
1000 Instruction	51.	0	0	0			0	0	0	0	0.0%	51.
2000 Support Services	52.	0	0	13,484			0	0	13,484	0	0.0%	52.
3000 Operation of Noninstructional Services	53.	0		0			0	0	0	0	0.0%	53.
4000 Facilities Acquisition and Construction	54.	0		0			0	0	0	0	0.0%	54.
5000 Debt Service	55.				0	0		0	0	0	0.0%	55.
Subtotal (lines 51-55)	56.	0	0	13,484	0	0	0	0	13,484	0	0.0%	56.
513 Desegregation - Pupil Transportation	57.	0	0	0	0	0	0	0	0	0	0.0%	57.
514 Desegregation - ELL Incremental Costs												
1000 Instruction	58.											58.
2000 Support Services	59.											59.
3000 Operation of Noninstructional Services	60.											60.
4000 Facilities Acquisition and Construction	61.											61.
5000 Debt Service	62.											62.
Subtotal (lines 58-62)	63.											63.
515 Desegregation - ELL Compensatory Instruction												
1000 Instruction	64.	0	0	0			0	0	0	0	0.0%	64.
2000 Support Services	65.	0	0	0			0	0	0	0	0.0%	65.
3000 Operation of Noninstructional Services	66.	0		0			0	0	0	0	0.0%	66.
4000 Facilities Acquisition and Construction	67.	0		0			0	0	0	0	0.0%	67.
5000 Debt Service	68.				0	0		0	0	0	0.0%	68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0	0.0%	69.
Total UCO Fund Desegregation (lines 50, 56, 57, 63 & 69) (Include in Fund 610 AFR, page 4, lines 2-9)		70.	0	141,095	33,905	0	0	175,000	175,000	210,782	-17.0%	70.

NARRATIVE RESULTS SUMMARY FISCAL YEAR (FY) 2012

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.

Please carefully review this form, as some of the information requested has changed since last fiscal year. Keep all descriptions and information within designated cells. Information in cells may not be fully visible. To view all information entered, scroll through the cell. Do Not add any rows, columns, or worksheets.

1. Total PSD-12 classroom teacher full-time equivalent staff (FTE) at FY 2012 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.]	1555.03	If questions 2 or 3 are answered "Yes" please include the number of teachers paid in your explanation below.
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)?	Yes	Funds 020, 100, 101, 140, 162, 220, 596, 611
3. Were any performance payments made in the current year paid to FY 2010 teachers no longer employed by the District in FY 2011?	No	

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

Positions	Base Pay (Fund 011)		Performance Pay (Fund 012)				Menu Options (Fund 013)
	Total salary amount paid from Fund 011 (w/o benefits)		Number of FTE 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	470060		1167	1167	2560167		974928
Instructional aides	0		0	0	0		0
Librarians	12286		26	26	75336		24630
Speech pathologists	39135		47	47	126818		48363
Audiologists	0		0	0	0		0
Counselors	15045		31	31	79219		30168
Other staff (list positions below)							
	0		0	0	0		0
	0		0	0	0		0
	0		0	0	0		0
	0		0	0	0		0
	0		0	0	0		0
	0		0	0	0		0

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	0	0			
School performance	30	30	School-level	School improvement goal for each school	
Measures of academic progress (student achievement)	30	30	School-level	AIMS results	
Dropout/graduation rates	0	0			
Student attendance	0	0			
Parent / student satisfaction	0	0			
Parent involvement	0	0			
Teacher attendance	0	0			
Teacher professional development	30	30	School-level	Attendance logs, student achievement goals, professional development goals	
Teacher evaluations / demonstrated skills	0	0			
Leadership activities (mentor, committee work, etc.)	0	0			
Tutoring / extracurricular activities	0	0			
Other (describe below)					
	0	0			
	0	0			
	0	0			
	0	0			

Table III Menu Options (Fund 013) FY 2012 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 2012 Salaries	FY 2012 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.)	\$1,078,089.00	\$353,066.00	Included on the base for teachers, SLP's, counselors, speech and librarians
Class size reduction (Number of teachers and/or aides hired, subjects taught, courses added, resulting change in class sizes.)	\$0.00	\$0.00	
AIMS intervention (Number of teachers participating and compensation earned, if any; number of students participating; activities initiated; changes in test scores, or other results.)	\$0.00	\$0.00	
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.")	\$0.00	\$0.00	
Dropout prevention (Activities initiated; number of students impacted; results. For example, "50 at risk students participated in summer programs and earned credits toward graduation.")	\$0.00	\$0.00	
Teacher liability insurance (Include only CSF monies spent for liability premiums. Do not include liability premiums paid from other funds.)	\$0.00	\$0.00	
Totals (should agree to AFR page 3, line 48, salaries and employee benefits columns)	\$1,078,089.00	\$353,066.00	

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 Daniel O'Brien
Title Chief Financial Officer

Telephone 480-484-6183
Email dobrien@susd.org

District Name: Scottsdale UnifiedCTDS Number: 07 02 48 000