



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

SIGNATURE/DATE

The Annual Financial Report file(s) for FY 2016 uploaded to the Arizona Department of Education's Web site on October 4, 2016 contain(s) the data for the AFR described above.
Date

Superintendent Signature
Dr. Kristi Sandvik
Superintendent (Typed Name)
Nate Bowler
District Contact Employee

Business Manager Signature
Nate Bowler
Business Manager (Typed Name)
623-925-3407
Telephone Number
nbowler@besd33.org
E-mail

Table with 2 columns: 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
- 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) 1990, 1980, 1940, 1580

Subtotal (lines 2-18)

2000 Intermediate

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

Subtotal (lines 20-23)

3000 State

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

Subtotal (lines 25-27)

4000 Federal

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

Subtotal (lines 29-35)

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

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

TOTAL FUNDS AVAILABLE (lines 1 and 37 - 40)

Total Expenditures

- 6900 Other Financing Uses and Other Items

TOTAL EXPENDITURES AND OTHER USES (lines 42 plus 43)

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

	MAINTENANCE AND OPERATION FUND 001	UNRESTRICTED CAPITAL OUTLAY FUND 610	ADJACENT WAYS FUND 620	DEBT SERVICE FUND 700	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	
1.	2,267,450	4,596,496	3,437,485	1,541,112	1.
2.	5,420,757	1,029,195	539,493	1,708,797	2.
3.					3.
4.	59,449	9,992	4,715	14,867	4.
5.	15,258				5.
6.					6.
7.					7.
8.					8.
9.					9.
10.					10.
11.					11.
12.					12.
13.					13.
14.					14.
15.					15.
16.					16.
17.		23,228	18,822	24,517	17.
18.	563				18.
19.	5,496,027	1,062,415	563,030	1,748,181	19.
20.	58				20.
21.	1,957,700				21.
22.					22.
23.					23.
24.	1,957,758	0			24.
25.	18,777,311				25.
26.	432,726	136,767			26.
27.					27.
28.	19,210,037	136,767		0	28.
29.					29.
30.					30.
31.					31.
32.					32.
33.					33.
34.					34.
35.					35.
36.	0			0	36.
37.	26,663,822	1,199,182	563,030	1,748,181	37.
38.				10,844,334	38.
39.					39.
40.					40.
41.	28,931,272	5,795,678	4,000,515	14,133,627	41.
42.	26,552,527	1,470,836	629,501	12,550,461	42.
43.					43.
44.	26,552,527	1,470,836	629,501	12,550,461	44.
45.	2,378,745	4,324,842	3,371,014	1,583,166	45.

- (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 \$0
- (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	
100 Regular Education										
1000 Instruction	1.	7,044,694	2,356,587	242,317	128,970	0	11,620,386	9,772,568	9,447,572	3.4%
2000 Support Services										
2100 Students	2.	430,035	167,948	64,221	6,290	84	645,710	668,578	649,987	2.9%
2200 Instructional Staff	3.	237,027	101,755	220,837	33,247	10,439	591,632	603,306	687,255	-12.2%
2300 General Administration	4.	349,117	107,461	138,132	9,855	30,445	612,499	635,010	373,116	70.2%
2400 School Administration	5.	1,198,784	347,117	1,309	7,940	3,843	1,485,405	1,558,993	1,431,339	8.9%
2500 Central Services	6.	564,524	201,864	234,691	12,596	8,589	1,019,269	1,022,264	1,070,389	-4.5%
2600 Operation & Maintenance of Plant	7.	727,924	254,771	1,280,004	1,242,181	70	3,731,982	3,504,950	3,554,927	-1.4%
2900 Other	8.	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	32,502	6,829	18,826	150,250	0	354,940	208,407	124,034	68.0%
610 School-Sponsored Cocurricular Activities	10.	55,925	10,727	4,000	173	385	62,014	71,210	64,135	11.0%
620 School-Sponsored Athletics	11.	99,305	19,266	38,105	714	0	163,853	157,390	127,564	23.4%
630 Other Instructional Programs	12.	0	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	22,714	10,217	12,436	20	0	0	45,387	161,983	-72.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	10,762,551	3,584,542	2,254,878	1,592,236	53,855	20,287,690	18,248,063	17,692,301	3.1%
200 Special Education										
1000 Instruction	15.	2,028,737	550,732	541,168	11,847	824	3,021,640	3,133,308	2,682,544	16.8%
2000 Support Services										
2100 Students	16.	795,297	239,586	455,735	15,613	395	1,619,519	1,506,626	1,201,286	25.4%
2200 Instructional Staff	17.	138,232	20,983	14,498	9,073	800	148,738	183,586	25,008	634.1%
2300 General Administration	18.	2,788	537	0	0	0	1,100	3,325	563	490.6%
2400 School Administration	19.	88,940	29,571	0	4,494	660	118,668	123,666	127,519	-3.0%
2500 Central Services	20.	2,238	439	41,846	2,133	0	49,961	46,656	36,613	27.4%
2600 Operation & Maintenance of Plant	21.	0	0	6,303	1,369	0	5,540	7,672	4,428	73.3%
2900 Other	22.	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	3,056,232	841,848	1,059,550	44,529	2,679	4,965,166	5,004,839	4,077,961	22.7%
400 Pupil Transportation	25.	773,127	268,652	39,392	143,502	420	1,244,808	1,225,093	1,111,753	10.2%
510 Desegregation										
(from Districtwide Desegregation Expenditures, page 2, line 44)	26.	1,302,134	468,603	15,373	0	0	1,608,921	1,786,110	1,732,828	3.1%
520 Special K-3 Program Override										
(from Supplement, page 1, line 10)	27.	0	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs										
1000 Instruction	28.	0	0	0	0	0		0	0	0.0%
2000-3000 Support Serv. & Oper. of Noninstructional Serv.	29.	0	0	0	0	0		0	0	0.0%
Subtotal (lines 28 and 29)	30.	0	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center										
(from Supplement, page 1, line 20)	31.	0	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	32.	212,502	75,920	0	0	0	264,607	288,422	255,410	12.9%
Total Expenditures (lines 14, 24-27, 30-32)	33.	16,106,546	5,239,565	3,369,193	1,780,267	56,954	28,371,192	26,552,527	24,870,253	6.8%

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

Revenues and Expenditure Function Codes	Beginning Fund Balance	Actual Revenues	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Interest on Short-Term Debt 6850 (2)	Total Expenditures			% Increase/Decrease in Actual	Ending Fund Balance
								Budget	Actual	Prior Year Actual		
Classroom Site Fund 011 - Base Salary												
Revenues												
CSF Allocation (20%)	1.	355,046										
Interest Income	2.	705										
Total Revenues (lines 1 and 2)	3.	355,751										
Expenditures												
100 Regular Education												
1000 Instruction	4.		232,148	44,592				338,831	276,740	247,990	11.6%	
2100 Support Services - Students	5.		6,375	1,235				4,466	7,610	7,888	-3.5%	
2200 Support Services - Instructional Staff	6.		0	0				3,572	0	0	0.0%	
Program 100 Subtotal (lines 4-6)	7.		238,523	45,827				346,869	284,350	255,878	11.1%	
200 Special Education												
1000 Instruction	8.		37,131	7,159				31,895	44,290	35,014	26.5%	
2100 Support Services - Students	9.		3,825	729				5,125	4,554	4,921	-7.5%	
2200 Support Services - Instructional Staff	10.		0	0				0	0	0	0.0%	
Program 200 Subtotal (lines 8-10)	11.		40,956	7,888				37,020	48,844	39,935	22.3%	
Other Programs (Specify) <u>511, 514</u>												
1000 Instruction	12.		29,125	5,591				32,244	34,716	25,067	38.5%	
2100 Support Services - Students	13.		0	0				0	0	0	0.0%	
2200 Support Services - Instructional Staff	14.		0	0				0	0	0	0.0%	
Other Programs Subtotal (lines 12-14)	15.		29,125	5,591				32,244	34,716	25,067	38.5%	
Total Classroom Site Fund 011 - Base Salary	16.	58,353	355,751	308,604	59,306		0	416,133	367,910	320,880	14.7%	46,194
Classroom Site Fund 012 - Performance Pay												
Revenues												
CSF Allocation (40%)	17.	710,092										
Interest Income	18.	1,582										
Total Revenues (lines 17 and 18)	19.	711,674										
Expenditures												
100 Regular Education												
1000 Instruction	20.		391,616	76,103				769,825	467,719	450,770	3.8%	
2100 Support Services - Students	21.		13,050	2,540				11,319	15,590	14,171	10.0%	
2200 Support Services - Instructional Staff	22.		0	0				11,319	0	0	0.0%	
Program 100 Subtotal (lines 20-22)	23.		404,666	78,643				792,463	483,309	464,941	4.0%	
200 Special Education												
1000 Instruction	24.		64,428	12,538				37,354	76,966	62,997	22.2%	
2100 Support Services - Students	25.		6,525	1,270				10,753	7,795	8,857	-12.0%	
2200 Support Services - Instructional Staff	26.		0	0				0	0	0	0.0%	
Program 200 Subtotal (lines 24-26)	27.		70,953	13,808				48,107	84,761	71,854	18.0%	
Other Programs (Specify) <u>511, 514</u>												
1000 Instruction	28.		49,038	9,543				0	58,581	44,876	30.5%	
2100 Support Services - Students	29.		0	0				0	0	0	0.0%	
2200 Support Services - Instructional Staff	30.		0	0				0	0	0	0.0%	
Other Programs Subtotal (lines 28-30)	31.		49,038	9,543				0	58,581	44,876	30.5%	
Total Classroom Site Fund 012 - Performance Pay	32.	86,343	711,674	524,657	101,994		0	840,570	626,651	581,671	7.7%	171,366
Classroom Site Fund 013 - Other												
Revenues												
CSF Allocation (40%)	33.	710,092										
Interest Income	34.	1,026										
Total Revenues (lines 33 and 34)	35.	711,118										
Expenditures												
100 Regular Education												
1000 Instruction	36.		454,243	135,083				733,542	589,326	571,819	3.1%	
2100 Support Services - Students	37.		6,600	1,284				6,231	7,884	6,218	26.8%	
2200 Support Services - Instructional Staff	38.		0	0				4,885	0	0	0.0%	
Program 100 Subtotal (lines 36-38)	39.		460,843	136,367	0	0		744,658	597,210	578,037	3.3%	
200 Special Education												
1000 Instruction	40.		32,379	6,297				34,599	38,676	48,038	-19.5%	
2100 Support Services - Students	41.		3,450	670				7,022	4,120	4,051	1.7%	
2200 Support Services - Instructional Staff	42.		0	0				0	0	0	0.0%	
Program 200 Subtotal (lines 40-42)	43.		35,829	6,967	0	0		41,621	42,796	52,089	-17.8%	
530 Dropout Prevention Programs												
1000 Instruction	44.							0	0	0	0.0%	
Other Programs (Specify) <u>511, 514</u>												
1000 Instruction	45.		23,540	4,581				0	28,121	0	--	
2100, 2200 Support Serv. Students & Instructional Staff	46.		0	0				0	0	0	0.0%	
Other Programs Subtotal (lines 45 and 46)	47.		23,540	4,581	0	0		0	28,121	0	--	
Total Classroom Site Fund 013 - Other	48.	58,561	711,118	520,212	147,915	0	0	786,279	668,127	630,126	6.0%	101,552
Total Classroom Site Funds (lines 16, 32, and 48)	49.	203,257	1,778,543	1,353,473	309,215	0	0	2,042,982	1,662,688	1,532,677	8.5%	319,112

- (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	0	0	0.0%
Unrestricted Capital Outlay Fund 610 (2)											
1000 Instruction	2.	0	302,862	403,854			0	428,398	706,716	429,992	64.4%
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.	0	5,803	471,047			0	57,736	476,850	402,930	18.3%
2300, 2400, 2500, 2900 Administration	4.	0		157,726		0	10,983	5,274,802	168,709	143,658	17.4%
2600 Operation & Maintenance of Plant	5.	0		30,649			0	36,000	30,649	37,518	-18.3%
2700 Student Transportation	6.	0		10,310			0	155,000	10,310	25,695	-59.9%
3000 Operation of Noninstructional Services	7.	0		931			0	0	931	0	--
4000 Facilities Acquisition and Construction	8.	0		0			76,671	167,500	76,671	39,094	96.1%
5000 Debt Service	9.				0	0		0	0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	308,665	1,074,517	0	0	87,654	6,119,436	1,470,836	1,078,887	36.3%

(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 \$0 Actual \$0

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.	6,119,436	1,470,836	0	1,321,265	0	0
6150 Classified Salaries	2.	0	0	0	0	0	0
6200 Employee Benefits	3.	0	0	0	0	0	0
6450 Construction Services	4.	0	70,773	3,640,206	72,009	0	0
6710 Land and Improvements	5.	0	0	0	0	0	0
6720 Buildings and Improvements	6.	0	0	0	0	0	0
6731 Furniture and Equipment	7.	30,000	52,133	0	0	0	0
6734 Vehicles	8.	155,000	40,904	0	181,539	0	0
6737 Technology-Related Hardware and Software	9.	312,874	961,745	0	0	0	0
6831, 6832 Redemption of Principal	10.	0	0	0	0	0	0
6841, 6842, 6850 Interest	11.	0	0	0	19,633	0	0
Total (lines 2-11)	12.	497,874	1,125,555	3,640,206	273,181	0	0
Total amounts reported on lines 1 through 10 above for:							
Renovation	13.	0	70,779	319,735	72,009		
New Construction	14.	0	0	3,320,471	0	0	0
Other	15.	497,874	1,054,776	0	201,172	0	0
Total (lines 13-15)	16.	497,874	1,125,555	3,640,206	273,181	0	0

Funds 610, 630, and 695

1. New construction cost per square foot	\$ <u> </u> 0
2. Land acquisition costs	\$ <u> </u> 200,000

CAPITAL ASSETS AS OF JUNE 30, 2016	
Land and Improvements	\$14,886,028 1.
Buildings and Improvements	\$76,296,515 2.
Furniture, Equipment, Vehicles, and Technology	\$5,442,844 3.
Construction in Progress	\$1,955,285 4.
Total	\$98,580,672 5.

FEDERAL AND STATE PROJECTS

FEDERAL PROJECTS

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

	BEGINNING FUND BALANCE	REVENUE	FUND TRANSFERS IN (OUT) 5200 (6910 & 6930) (1)	EXPENDITURES		ENDING FUND BALANCE
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL
1.	(24,625)	952,085	(35,724)	1,278,051	1,076,533	(184,797)
2.	(287)	38,721	(2,237)	84,371	66,736	(30,539)
3.				0		0
4.				0		0
5.	23	41,431	(184)	140,317	67,874	(26,604)
6.				0		0
7.				0		0
8.	(36,384)	561,165	(20,596)	750,534	590,154	(85,969)
9.				0		0
10.				0		0
11.				0		0
12.				0		0
13.				0		0
14.	742,708	233,601	0	450,000	54,748	921,561
15.	175,062	164,198	0	375,000	0	339,260
16.				0		0
17.			0	0		0
18.	856,497	1,991,201	(58,741)	3,078,273	1,856,045	932,912

STATE PROJECTS

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

19.				0		0
20.				0		0
21.				0		0
22.				0		0
23.				0		0
24.				0		0
25.				0		0
26.				0		0
27.	0	231,934		236,500	231,931	3
28.	0	231,934		236,500	231,931	3

Total Federal and State Projects (lines 18 and 28)

29.	856,497	2,223,135	(58,741)	3,314,773	2,087,976	932,915
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(1) In accordance with the USFR Chart of Accounts, the Impact Aid Fund may transfer monies (object code 6930) to the M&O and Teacherage Funds; the Impact Aid Fund may also receive transfers in (5200) from the Impact Aid Revenue Bond Building and Impact Aid Revenue Bond Debt Service Funds; all other Federal Projects Funds may only make transfers-out to the Indirect Costs Fund (object code 6910) based on an approved indirect cost rate, and may not receive any transfers in.

	1.	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	1.
		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL		
OTHER FUNDS								
020 Instructional Improvement	1.	47,562	199,394		270,000	132,197	114,759	1.
050 County, City, and Town Grants	2.	0	8,000	0	8,000	3,200	4,800	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	2,500	0	0	5.
505 School Plant (Lease 1 year or less)	6.	0	0	0	5,000	0	0	6.
506 School Plant (Sale)	7.	14,917	592	0	17,500	704	14,805	7.
515 Civic Center	8.	61,688	59,222	0	110,000	2,160	118,750	8.
520 Community School	9.	155,191	195,764	0	300,000	327,911	23,044	9.
525 Auxiliary Operations	10.	28,020	99,197	0	100,000	91,479	35,738	10.
526 Extracurricular Activities Fees Tax Credit	11.	35,243	29,868	0	88,000	24,446	40,665	11.
530 Gifts and Donations	12.	56,589	58,648	0	110,000	52,239	62,998	12.
535 Career & Tech. Ed. & Voc. Ed. Projects	13.				0		0	13.
540 Fingerprint	14.	2,858	3,507	0	6,000	6,365	0	14.
545 School Opening	15.				0		0	15.
550 Insurance Proceeds	16.				12,000		0	16.
555 Textbooks	17.	1,127	432	0	25,000	462	1,097	17.
565 Litigation Recovery	18.	0	927	0	800	927	0	18.
570 Indirect Costs	19.	337,289	1,588	70,686	400,000	232,791	176,772	19.
575 Unemployment Insurance	20.	404,975	1,968	0	50,000	10,557	396,386	20.
580 Teacherage	21.				0		0	21.
585 Insurance Refund	22.				0		0	22.
590 Grants and Gifts to Teachers	23.				0		0	23.
595 Advertisement	24.	9,340	13,588	0	25,000	2,238	20,690	24.
596 Joint Technical Education	25.				0		0	25.
620 Adjacent Ways	26.	3,437,485	563,030		3,900,000	629,501	3,371,014	26.
630 Bond Building	27.	3,680,531	6,265,000	0	0	1,321,265	8,624,266	27.
639 Impact Aid Revenue Bond Building	28.				0		0	28.
640 School Plant-Special Construction	29.				0		0	29.
650 Gifts and Donations—Capital	30.	1,485,694	44,257	0	1,700,000	5,089	1,524,862	30.
660 Condemnation	31.				0		0	31.
665 Energy and Water Savings	32.				0		0	32.
686 Emergency Deficiencies Correction	33.				0		0	33.
691 Building Renewal Grant	34.				50,000		0	34.
695 New School Facilities	35.				0		0	35.
700 Debt Service	36.	1,541,112	12,592,515		2,100,000		14,133,627	36.
720 Impact Aid Revenue Bond Debt Service	37.				0		0	37.
850 Student Activities	38.	25,296	41,710			35,768	31,238	38.
Other _____	39.				150,000		0	39.
INTERNAL SERVICE FUNDS 950-989								
9__ Self Insurance	1.				0		0	1.
955 Intergovernmental Agreements	2.				0		0	2.
9__ OPEB	3.				0		0	3.
980 Warehouse _____	4.	116,391	(116,391)	0	0	0	0	4.

Instructional Improvement Fund 020	BUDGET	ACTUAL
Expenditures		
Teacher Compensation Increases	0	0
Class Size Reduction	135,000	73,094
Dropout Prevention Programs	0	
Instructional Improvement Programs	135,000	59,103
Total Expenditures (lines 1-4)	270,000	132,197

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

DISTRICT NAME Buckeye Elementary School District

COUNTY Maricopa

CTDS NUMBER 070433000

A. Bonds and Short-term Debt

1. Bonds Outstanding, July 1, 2015	\$16,710,000	1.
2. Bonds issued during FY 2016 (Object 5110)	16,115,000	2.
3. Bonds retired during FY 2016 (Object 6831)	10,840,000	3.
4. Bonds Outstanding, June 30, 2016	\$21,985,000	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	\$167,481,283	Tax Rate	3.2117
b. Secondary	\$167,481,283	Tax Rate	2.3722
2. Number of Schools			6
3. Actual Days in Session			180
4. Area of School District (Square Miles)			210

(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)	\$16,750,136
2. Classroom Supplies (Function 1000, Object Code 6600)	\$335,319
3. Administration (Functions 2300, 2400, 2500, & 2900)	\$3,676,983
4. Support Services—Students (Function 2100)	\$2,585,786
5. All Other Support Services & Operations (Functions 2200, 2600, 2700, 3100, & 3400)	\$9,327,964
6. Total Current Expenditures	\$32,676,188

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) \$8,415

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	0	0	0	2	0	6	5	6	0	0	0	0	19
2. Verbal Reasoning	0	1	0	1	0	1	3	8	12	0	0	0	0	26
3. Nonverbal Reasoning	0	2	0	2	2	5	11	14	6	0	0	0	0	42
4. Total Duplicated Enrollment (lines 1-3)	0	3	0	3	4	6	20	27	24	0	0	0	0	87

B. M&O SPECIAL EDUCATION PROGRAMS BY TYPE

	PROGRAM 200 BUDGET	PROGRAM 200 ACTUAL
1. Autism	305,342	223,813
2. Emotional Disability	346,723	500,215
3. Hearing Impairment	0	6,965
4. Other Health Impairments	143,467	165,911
5. Specific Learning Disability	44,803	74,793
6. Mild, Moderate, or Severe Intellectual Disability	421,530	433,800
7. Multiple Disabilities	24,875	13,048
8. Multiple Disabilities with Severe Sensory Impair.	345,268	248,644
9. Orthopedic Impairment	0	0
10. Developmental Delay	229,028	420,251
11. Preschool Severe Delay	583,736	759,460
12. Speech/Language Impairment	2,068,879	2,036,505
13. Traumatic Brain Injury	0	0
14. Visual Impairment	7,648	0
15. Subtotal (lines 1-14)	4,521,299	4,883,405
16. Gifted Education	12,045	4,551
17. Remedial Education	374,248	76,983
18. ELL Incremental Costs	57,574	39,900
19. ELL Compensatory Instruction	0	0
20. Vocational and Technological Education	0	0
21. Career Education	0	0
22. Total (lines 15-21)	4,965,166	5,004,839

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

Actual Expenditures for all Gifted Programs:

K-8	\$	4,551
9-12	\$	0
Total	\$	4,551

D. EXPENDITURES FOR AUDIT SERVICES

	BUDGET	ACTUAL
1. Nonfederal Audit Expenditures - M&O Fund	6350	34,350
2. Federal Audit Expenditures - All Funds	6330	2,196

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

Actual Expenditures made in FY 2016 \$ 0

F. TUITION

Type 03 Districts Only

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

Non-Type 03 Districts

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

All Districts

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

Tuition Expenditures			
Operations	Capital	Debt	Total
0	0	0	0
0	0		0
0	0	0	0
0	0		0
0	0		0
0	0		0
0	0		0
0	0	0	0

(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

	Programs 100-600										Programs 700-900	Total		
	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Dues and Fees 6810	Judgments Against a District 6820	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	Miscellaneous 6890	All Object Codes (excluding 6900)			
1000 Instruction	1.	322,549	73,945	3,865	492,990	429,567	0				75,402	242,752	1,641,070	1.
2000 Support Services														
2100 Students	2.	217,301	66,619	0	23,602	14,224	0				5,039	22,593	349,378	2.
2200 Instructional Staff	3.	609,341	162,822	161,292	15,123	457,905	13,500					0	1,419,983	3.
2300 General Administration	4.	82,365	33,603		8,713	8,490	0	25,725				0	158,896	4.
2400 School Administration	5.	0	0		2,428	4,540	0					29,789	36,757	5.
2500, 2900 Central Services, Other	6.	0	0	110,136	7,920	150,631	2,336					3,066	274,089	6.
2600 Operation and Maintenance of Plant	7.	0	0	6,008	8,704	36,326	0					25,904	76,942	7.
2700 Student Transportation	8.	0	0	35,627	756	191,849	0						228,232	8.
3000 Operation of Noninstructional Services														
3100 Food Service Operations	9.	740,769	260,142	38,965	1,473,675	191,716	36					136	2,705,439	9.
3200 Enterprise Operations	10.	0	0			0	0					0	0	10.
3300 Community Services Operations	11.											204,647	204,647	11.
3400 Bookstore Operations	12.	0	0	0	0	0						0	0	12.
4000 Facilities Acquisition and Construction	13.	0	0	1,457,540	0	0						465,901	1,923,441	13.
5000 Debt Service	14.								12,175,348	375,114		0	12,550,462	14.
Total (lines 1-14)	15.	1,972,325	597,131	1,813,433	2,033,911	1,485,249	15,872	25,725	12,175,348	375,114	80,441	994,788	21,569,336	15.

Teacher Salaries (All Funds, Function 1000)

	Certified Teachers (in Object 6100)	Certified Substitutes (in Object 6100)	Contract Teachers (in Object 6300)
1. Regular Education (Programs 100, 280, 520, and 550)	8,191,563	128,404	183,112
2. Special Education (Programs 200-230, 250, and 300-399)	1,278,050	0	154,854
3. Vocational Education (Programs 270 and 540)	0	0	0
4. Other Programs (Programs 240, 260, 265, 510-515 and 530)	1,263,190	0	15,373
5. Cocurricular Activities, Athletics, and Other (Program 600-630)	151,464	0	41,610

Other Items (All Funds)

6. Textbooks (Function 1000, Object 6640)	\$ 446,507	6.
7. Number of FTE-Certified Teachers	257	7.
8. Number of FTE-Contract Teachers	2	8.

Utilities and Energy Detail (Only Function 2600)

1. 6410-6411 Utility Services	523,546	1.
2. 6620-6629 Energy	1,068,779	2.

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

Funds 020-799	Property 6700	All Other (excluding 6900)	Total
1. Program 700	0	0	0
2. Program 800	0	0	0
3. Program 900	34,867	959,921	994,788
4. Total (lines 1-3)	34,867	959,921	994,788

Property Detail for Function 4000 (Funds 020-799)

1. 6710 Land and Improvements	0	1.
2. 6720 Buildings and Improvements	0	2.
3. 6730 Equipment	0	3.
4. Total (lines 1-3)	0	4.
5. 6450 Construction	747,751	5.

Technology (All Functions)

1. 6650 Supplies-Technology-Related	26,478	1.
2. 6737-38 Technology-Related Hardware & Software (less than \$5,000)	613,288	2.
3. Subtotal (Lines 1-2)	639,766	3.
4. 6739 Technology-Related Hardware & Software (\$5,000 or more)	406,555	4.

SUMMARY OF SCHOOL DISTRICT ANNUAL FINANCIAL REPORT

CTDS NUMBER

070433000

I certify that the Annual Financial Report of Buckeye Elementary School District, Maricopa County, for fiscal year 2016 was approved by the Governing Board on October 3, 2016, and that the complete Annual Financial Report may be reviewed by contacting Nate Bowler at the District Office, telephone (623) 925-3400, during normal business hours.

Avg. Daily Membership

2015

2016

Attending 4,705.533

4,782.726

2016 Tax Rates:

Primary
3.2117

Secondary
2.3722

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

President of the Governing Board

Fund/Program	Beginning Fund Balance	Revenues and Other Financing Source (Excl. Transfers)	Fund Transfers In (Out)	Budgeted Expenditures	Actual Expenditures and Other Financing Uses (Excl. Transfers)	Ending Fund Balance
Regular Education				20,287,690	18,248,063	
Special Education				4,965,166	5,004,839	
Pupil Transportation				1,244,808	1,225,093	
Desegregation				1,608,921	1,786,110	
Special K-3 Program Override				0	0	
Dropout Prevention Programs				0	0	
Joint Career & Tech. Ed. & Voc. Ed. Center				0	0	
K-3 Reading Program				264,607	288,422	
Maintenance and Operation Total	2,267,450	26,663,822	0	28,371,192	26,552,527	2,378,745
Classroom Site Funds	203,257	1,778,543		2,042,982	1,662,688	319,112
Instructional Improvement	47,562	199,394		270,000	132,197	114,759
Unrestricted Capital Outlay	4,596,496	1,199,182	0	6,119,436	1,470,836	4,324,842
Adjacent Ways	3,437,485	563,030	0	3,900,000	629,501	3,371,014
Bond Building	3,680,531	6,265,000	0	0	1,321,265	8,624,266
Other Capital Funds	0	0	0	0	0	0
New School Facilities	0	0		0	0	0
Federal Projects	856,497	1,991,201	(58,741)	3,078,273	1,856,045	932,912
State Projects	0	231,934		236,500	231,931	3
County, City, and Town Grants	0	8,000	0	8,000	3,200	4,800
Structured English Immersion	0	0		0	0	0
Compensatory Instruction	0	0		0	0	0
School Plant Funds	14,917	592	0	25,000	704	14,805
Food Service	650,026	2,270,237	0	2,800,000	2,633,355	286,908
Civic Center	61,688	59,222	0	110,000	2,160	118,750
Community School	155,191	195,764	0	300,000	327,911	23,044
Auxiliary Operations	28,020	99,197	0	100,000	91,479	35,738
Extracurricular Activities Fees	35,243	29,868	0	88,000	24,446	40,665
Gifts and Donations	1,542,283	102,905	0	1,810,000	57,328	1,587,860
Career & Tech. Ed. & Voc. Ed. Projects	0	0	0	0	0	0
Fingerprint	2,858	3,507	0	6,000	6,365	0
School Opening	0	0	0	0	0	0
Insurance Proceeds	0	0	0	12,000	0	0
Textbooks	1,127	432	0	25,000	462	1,097
Litigation Recovery	0	927	0	800	927	0
Indirect Costs	337,289	1,588	70,686	400,000	232,791	176,772
Unemployment Insurance	404,975	1,968	0	50,000	10,557	396,386
Teacherage	0	0	0	0	0	0
Insurance Refund	0	0	0	0	0	0
Grants and Gifts to Teachers	0	0	0	0	0	0
Advertisement	9,340	13,588	0	25,000	2,238	20,690
Joint Technical Education	0	0	0	0	0	0
Impact Aid Revenue Bond Building	0	0	0	0	0	0
Debt Service	1,541,112	12,592,515	0	2,100,000	0	14,133,627
Emergency Deficiencies Correction	0	0	0	0	0	0
Building Renewal Grant	0	0	0	50,000	0	0
Impact Aid Rev. Bond Debt Service	0	0	0	0	0	0
Student Activities	25,296	41,710			35,768	31,238
Self-Insurance	0	0	0	0	0	0
Intergovernmental Agreements	0	0	0	0	0	0
OPEB	0	0	0	0	0	0
Other Funds	116,391	(116,391)	0	150,000	0	0

DISTRICT NAME Buckeye Elementary School District

COUNTY Maricopa

CTDS NUMBER 070433000

**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 Buckeye Elementary School District

COUNTY Maricopa

CTDS NUMBER 070433000

MAINTENANCE AND OPERATION FUND (001) EXPENDITURES

FOR SPECIAL K-3 PROGRAM OVERRIDE (PROGRAM 520) AND JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (PROGRAM 540)

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

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

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

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

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

FOOD SERVICE

FUND 510	
ACTUAL	
1. BEGINNING FUND BALANCE (1)	650,026
2. REVENUES	
1500 Investment Income	2,499
1600 Food Service	41,082
Other Local _____	0
4500 Restricted Revenue Rec. from Fed. Gov.	2,226,656
4900 Revenue for/on Behalf of the District	
TOTAL REVENUE (lines 2-6)	2,270,237
5200 Fund Transfers-In	
TOTAL AVAILABLE (lines 1, 7, and 8)	2,920,263

A. Number of operating months 11

B. Number of Meals Served	BREAKFASTS	LUNCHES/ SUPPERS	A LA CARTE*	SNACKS
1. Served at District Locations				
a. Reimbursable Meals Only	261,861.00	811,926.00	6,436.57	32,032.00
b. Program Adults/Adult Workers	171.00	6,363.00		
c. Other	362.00	5,513.00		
2. Served at Other Locations				
a. Reimbursable Meals Only	7,022.00	9,593.00		
b. Program Adults/Adult Workers	946.00	1,252.00		
c. Other				

* 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				
2. Reduced lunch				
3. Reduced snack				
4. Paid breakfast				1.25
5. Paid lunch				2.50
6. Paid snack				

D. Special Milk Program
 Charge to children per ½ pint milk unit NA
 Number of ½ pint milk units served to children NA

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 _____
TOTAL EXPENDITURES (lines 10-23)
 6910 Indirect Costs
 6930 Fund Transfers-Out
TOTAL EXPENDITURES & OTHER USES
 (lines 24-26)
ENDING FUND BALANCE (line 9 minus line 27) (1)

FOOD SERVICE FUND 510		M&O EXPENDITURES FUND 001	CAPITAL EXPENDITURES FUND 610
BUDGET	ACTUAL	ACTUAL	ACTUAL
10.	740,769	29,551	
11.	260,142	6,255	
12.	44,246		
13.	0		
14.	0		
15.	186,624		
16.	0	150,251	
17.	1,111,644		
18.	0		
19.	181,911		
20.	0		
21.			
22.	67,382		931
23.	40,637	18,826	
24.	2,800,000	2,633,355	204,883
25.	0		
26.	0		
27.	2,633,355		
28.	286,908		

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 of \$0 at 7/1/15 or \$0 at 6/30/16, as applicable.

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

Number of individual school reports

6

Maintenance and Operation (M&O) Fund Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease in Actual
						Budget	Actual	Prior Year Actual	
511 Desegregation - Regular Education									
1000 Classroom Instruction	410,778	138,712	15,373	0	0	439,665	564,863	544,758	3.7%
2000 Support Services									
2100 Students	22,976	13,388	0	0	0	33,445	36,364	32,328	12.5%
2200 Instructional Staff	0	0	0	0	0	0	0	0	0.0%
2300 General Administration	0	0	0	0	0	0	0	0	0.0%
2400 School Administration	116,669	61,928	0	0	0	175,966	178,597	173,259	3.1%
2500 Central Services	0	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	0	0	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	0	0	0	0	0	0	0	0	0.0%
Subtotal (lines 1-9)	550,423	214,028	15,373	0	0	649,076	779,824	750,345	3.9%
512 Desegregation - Special Education									
1000 Classroom Instruction	0	0	0	0	0	0	0	0	0.0%
2000 Support Services									
2100 Students	0	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0	0	0.0%
2300 General Administration	0	0	0	0	0	0	0	0	0.0%
2400 School Administration	0	0	0	0	0	0	0	0	0.0%
2500 Central Services	0	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	0	0	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	0	0	0	0	0	0	0	0	0.0%
Subtotal (lines 11-19)	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation						0	0	0	0.0%
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	749,161	254,084	0	0	0	959,845	1,003,245	979,377	2.4%
2000 Support Services									
2100 Students	0	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff	2,550	491	0	0	0	0	3,041	3,106	-2.1%
2300 General Administration	0	0	0	0	0	0	0	0	0.0%
2400 School Administration	0	0	0	0	0	0	0	0	0.0%
2500 Central Services	0	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	0	0	0	0	0	0	0	0	0.0%
2700 Student Transportation	0	0	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	0	0	0	0	0	0	0	0	0.0%
Subtotal (lines 22-31)	751,711	254,575	0	0	0	959,845	1,006,286	982,483	2.4%

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

M&O Fund (Concluded) Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease in Actual
						Budget	Actual	Prior Year Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.	0	0	0	0	0	0	0	0	0.0%
2000 Support Services									
2100 Students 34.	0	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff 35.	0	0	0	0	0	0	0	0	0.0%
2300 General Administration 36.	0	0	0	0	0	0	0	0	0.0%
2400 School Administration 37.	0	0	0	0	0	0	0	0	0.0%
2500 Central Services 38.	0	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant 39.	0	0	0	0	0	0	0	0	0.0%
2700 Student Transportation 40.	0	0	0	0	0	0	0	0	0.0%
2900 Other 41.	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services 42.	0	0	0	0	0	0	0	0	0.0%
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	0	0.0%
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (must agree to AFR page 2, line 26) 44.	1,302,134	468,603	15,373	0	0	1,608,921	1,786,110	1,732,828	3.1%

- The date that the school district was determined to be out of compliance with Title VI of the Civil Rights Act of 1964 (42 United States Code Section 2000d) and the basis for that determination. A.R.S. §15-910(J)(3)(c) 8/21/1998
- The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J)(3)(d) 1/1/2001
- An estimate of when the school district will be in compliance with the court order or administrative agreement. A.R.S. §15-910(J)(3)(r) _____
- Number of students who participate in desegregation activities. A.R.S. §15-910(J)(3)(f) 292

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

Tax Levy:	\$ <u>1</u>
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

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

Teachers	Administrators	Others	Total
29	-	11	40

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	Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals			% Increase/ Decrease in Actual
								Budget	Actual	Prior Year Actual	
511 Desegregation - Regular Education											
1000 Classroom Instruction	45.	0	0	0			0	0	0	0	0.0%
2000 Support Services	46.	0	0	0		0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	47.	0		0			0	0	0	0	0.0%
4000 Facilities Acquisition & Construction	48.	0		0			0	0	0	0	0.0%
5000 Debt Service	49.				0	0		0	0	0	0.0%
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	0	0.0%
512 Desegregation - Special Education											
1000 Classroom Instruction	51.	0	0	0			0	0	0	0	0.0%
2000 Support Services	52.	0	0	0		0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	53.	0		0			0	0	0	0	0.0%
4000 Facilities Acquisition & Construction	54.	0		0			0	0	0	0	0.0%
5000 Debt Service	55.				0	0		0	0	0	0.0%
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	57.	0	0	0	0	0	0	0	0	0	0.0%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	58.										
2000 Support Services	59.										
3000 Operation of Noninstructional Services	60.										
4000 Facilities Acquisition & Construction	61.										
5000 Debt Service	62.										
Subtotal (lines 58-62)	63.										
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	64.	0	0	0			0	0	0	0	0.0%
2000 Support Services	65.	0	0	0		0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	66.	0		0			0	0	0	0	0.0%
4000 Facilities Acquisition & Construction	67.	0		0			0	0	0	0	0.0%
5000 Debt Service	68.				0	0		0	0	0	0.0%
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) <i>(Include in Fund 610 AFR page 4, lines 2-9)</i>	70.	0	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)]

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

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)									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	0	0.0% 33.
2000 Support Services									
2100 Students 34.						0	0	0	0.0% 34.
2200 Instructional Staff 35.						0	0	0	0.0% 35.
2300 General Administration 36.						0	0	0	0.0% 36.
2400 School Administration 37.						0	0	0	0.0% 37.
2500 Central Services 38.						0	0	0	0.0% 38.
2600 Operation & Maintenance of Plant 39.						0	0	0	0.0% 39.
2700 Student Transportation 40.						0	0	0	0.0% 40.
2900 Other 41.						0	0	0	0.0% 41.
3000 Operation of Noninstructional Services 42.						0	0	0	0.0% 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	0	0.0% 43.
IA Fund-M&O-Type Desegregation (lines 10, 20, 21, 32, & 43) 44.	0	0	0	0	0	0	0	0	0.0% 44.

Fiscal Year 2016 Districtwide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

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

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.	90,880	31,070	1,600			117,263	123,550 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.	46,909	21,602				23,662	68,511 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.
Subtotal (lines 1-9) 10.	137,789	52,672	1,600	0	0	140,925	192,061 10.
512 Desegregation - Special Education							
1000 Classroom 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.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation							
21.						0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.	304,361	102,265				375,496	406,626 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.	2,550	491				0	3,041 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	306,911	102,756	0	0	0	375,496	409,667 32.

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

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	444,700	155,428	1,600	0	0	516,421	601,728 44.

Number of students who participate in desegregation activities 35

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

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

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.	184,978	61,205	724			193,900	246,907 1.
2000 Support Services							
2100 Students 2.	3,551	2,340				5,261	5,891 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.	10,781	7,044				16,868	17,825 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.
Subtotal (lines 1-9) 10.	199,310	70,589	724	0	0	216,029	270,623 10.
512 Desegregation - Special Education							
1000 Classroom 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.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation							
21.						0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.	111,593	42,224				0	153,817 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	111,593	42,224	0	0	0	0	153,817 32.

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

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	310,903	112,813	724	0	0	216,029	424,440 44.

Number of students who participate in desegregation activities 82

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

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

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.						33,703	0
2000 Support Services							
2100 Students 2.	4,019	2,361				5,376	6,380
2200 Instructional Staff 3.						0	0
2300 General Administration 4.						0	0
2400 School Administration 5.	11,907	7,082				17,241	18,989
2500 Central Services 6.						0	0
2600 Operation & Maintenance of Plant 7.						0	0
2900 Other 8.						0	0
3000 Operation of Noninstructional Services 9.						0	0
Subtotal (lines 1-9) 10.	15,926	9,443	0	0	0	56,320	25,369
512 Desegregation - Special Education							
1000 Classroom Instruction 11.						0	0
2000 Support Services							
2100 Students 12.						0	0
2200 Instructional Staff 13.						0	0
2300 General Administration 14.						0	0
2400 School Administration 15.						0	0
2500 Central Services 16.						0	0
2600 Operation & Maintenance of Plant 17.						0	0
2900 Other 18.						0	0
3000 Operation of Noninstructional Services 19.						0	0
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation						0	0
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.						0	0
2000 Support Services							
2100 Students 23.						0	0
2200 Instructional Staff 24.						0	0
2300 General Administration 25.						0	0
2400 School Administration 26.						0	0
2500 Central Services 27.						0	0
2600 Operation & Maintenance of Plant 28.						0	0
2700 Student Transportation 29.						0	0
2900 Other 30.						0	0
3000 Operation of Noninstructional Services 31.						0	0
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0

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

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	15,926	9,443	0	0	0	56,320	25,369 44.

Number of students who participate in desegregation activities

29

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

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

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.	93,930	32,326	11,792			85,246	138,048 1.
2000 Support Services							
2100 Students 2.	3,559	2,341				5,346	5,900 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.	11,382	7,161				17,147	18,543 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.
Subtotal (lines 1-9) 10.	108,871	41,828	11,792	0	0	107,739	162,491 10.
512 Desegregation - Special Education							
1000 Classroom 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.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation							
21.						0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.	119,969	37,644				165,988	157,613 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	119,969	37,644	0	0	0	165,988	157,613 32.

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

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	228,840	79,472	11,792	0	0	273,727	320,104 44.

Number of students who participate in desegregation activities 83

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

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

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	41,139	14,110	1,257			28,099	56,506	1.
2000 Support Services								
2100 Students 2.	4,190	2,464				5,679	6,654	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.	12,569	7,392				18,236	19,961	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.
Subtotal (lines 1-9) 10.	57,898	23,966	1,257	0	0	52,014	83,121	10.
512 Desegregation - Special Education								
1000 Classroom 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.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation								
21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.	94,136	31,338				0	125,474	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	94,136	31,338	0	0	0	0	125,474	32.

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

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	152,034	55,304	1,257	0	0	52,014	208,595 44.

Number of students who participate in desegregation activities 34

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

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

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.						0	0
2000 Support Services							
2100 Students 2.	7,657	3,882				11,782	11,539
2200 Instructional Staff 3.						0	0
2300 General Administration 4.						0	0
2400 School Administration 5.	22,971	11,648				64,318	34,619
2500 Central Services 6.						0	0
2600 Operation & Maintenance of Plant 7.						0	0
2900 Other 8.						0	0
3000 Operation of Noninstructional Services 9.						0	0
Subtotal (lines 1-9) 10.	30,628	15,530	0	0	0	76,100	46,158
512 Desegregation - Special Education							
1000 Classroom Instruction 11.						0	0
2000 Support Services							
2100 Students 12.						0	0
2200 Instructional Staff 13.						0	0
2300 General Administration 14.						0	0
2400 School Administration 15.						0	0
2500 Central Services 16.						0	0
2600 Operation & Maintenance of Plant 17.						0	0
2900 Other 18.						0	0
3000 Operation of Noninstructional Services 19.						0	0
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation							
21.						0	0
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.	119,102	40,614				108,490	159,716
2000 Support Services							
2100 Students 23.						0	0
2200 Instructional Staff 24.						0	0
2300 General Administration 25.						0	0
2400 School Administration 26.						0	0
2500 Central Services 27.						0	0
2600 Operation & Maintenance of Plant 28.						0	0
2700 Student Transportation 29.						0	0
2900 Other 30.						0	0
3000 Operation of Noninstructional Services 31.						0	0
Subtotal (lines 22-31) 32.	119,102	40,614	0	0	0	108,490	159,716

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

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	149,730	56,144	0	0	0	184,590	205,874 44.

Number of students who participate in desegregation activities

29

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

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

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.						0	0 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.
Subtotal (lines 1-9) 10.	0	0	0	0	0	0	0 10.
512 Desegregation - Special Education							
1000 Classroom 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.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation						0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

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

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

Number of students who participate in desegregation activities _____

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

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.							0	0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								
2000 Support Services 59.								
3000 Operation of Noninstructional Services 60.								
4000 Facilities Acquisition & Construction 61.								
5000 Debt Service 62.								
Subtotal (lines 58-62) 63.								
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	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 257.00
	(Yes or No) 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
3. Were any performance payments made in the current year paid to FY 2015 teachers no longer employed by the District in FY 2016?	No

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

Positions	Base Pay (Fund 011)	Performance Pay (Fund 012)			Menu Options (Fund 013)
	Total salary amount paid from Fund 011 (w/o benefits)	Number of FTE that were eligible for Fund 012 pay	Number of FTE who received Fund 012 pay	Total salary amount paid from Fund 012 (w/o benefits)	Total base salary increases paid from Fund 013 (w/o benefits)
Classroom teachers	\$298,403	247.00	232.00	\$505,083	\$510,163
Other staff (list positions below)					
Speech Pathologists	\$3,825	4.00	3.00	\$6,525	\$3,350
Counselors	\$6,375	6.00	6.00	\$13,050	\$6,700

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

Goal type [Including goals described in A.R.S. §15-977 (C) - (E)]	Number of goals established	Number of goals achieved	Achievement based on (select below)	Comments / Descriptive Information (Please describe the goal, how performance was measured, and results achieved.)
School district performance				
School performance				
Individual teacher performance pursuant to A.R.S. §15-203 (A)(38)	1	1	Combination	Student Growth/Acheivement on Academic Assessments (Actual measure dependant on grade level)
Measures of academic progress (student achievement)				
Dropout / graduation rates				
Student attendance				
Parent / student satisfaction				
Parent involvement				
Teacher attendance				
Teacher professional development				
Teacher evaluations / demonstrated skills				
Leadership activities (mentor, committee work, etc.)				
Tutoring / extracurricular activities				
Other (describe below)				

Table III - Menu Options (Fund 013) FY 2016 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 2016 Salaries	FY 2016 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.)	\$271,527	\$52,917	\$1050 + benefits to each eligible CSF FTE and Return of Contract
Class size reduction (Number of teachers and/or aides hired, subjects taught, courses added, resulting change in class sizes.)	\$248,685	\$94,998	7 Teacher to reduce class size
AIMS intervention (Number of teachers participating and compensation earned, if any; number of students participating; activities initiated; changes in test scores, or other results.)			
Teacher development (Number of teachers participating and compensation earned, if any; activities involved. For example, "10 teachers earned up to \$1,500 each for completing 15 hours of professional development in math, reading, and technology.")			
Dropout prevention (Activities initiated; number of students impacted; results. For example, "50 at-risk students participated in summer programs and earned credits toward graduation.")			
Teacher liability insurance (Include only CSF monies spent for liability premiums. Do not include liability premiums paid from other funds.)			
Totals (should agree to AFR page 3, line 48, salaries and employee benefits columns)	\$520,212	\$147,915	

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

Contact Information

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 Title Business Manager

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District Name Buckeye Elementary School District
 CTDS Number 070433000

