



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 2018

SIGNATURE/DATE

SIGNATURE/DATE

The Annual Financial Report file(s) for FY 2018 uploaded to the Arizona Department of Education's website on October 2, 2018 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)
623-925-3400
Telephone Number
nbowler@besd33.org
E-mail

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

FUNDS AVAILABLE

Beginning Fund Balance (1)

REVENUES

1000 Local

1110 Property Taxes
 1140 Penalties and Interest on Taxes
 1280 Revenue in Lieu of Taxes
 1311 Tuition from Individuals Excluding Summer School
 1312 Tuition from Individuals for Summer School
 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)

Subtotal (lines 2-19)

2000 Intermediate

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

Subtotal (lines 21-24)

3000 State

3100 Unrestricted
 3110 State Equalization Assistance
 3120 Additional State Aid
 Other (Specify)

Subtotal (lines 26-29)

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 31-37)

Total Fund Revenue (lines 20, 25, 30, and 38)

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

TOTAL FUNDS AVAILABLE (lines 1 and 39 through 42)

Total Expenditures

6900 Other Financing Uses and Other Items Including Transfers-Out

TOTAL EXPENDITURES AND OTHER USES (lines 44 plus 45)

ENDING FUND BALANCE (line 43 minus line 46) (3)

	MAINTENANCE AND OPERATION FUND 001	UNRESTRICTED CAPITAL OUTLAY FUND 610	ADJACENT WAYS FUND 620	BOND BUILDING FUND 630	DEBT SERVICE FUND 700 (4)
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
1.	1,936,462	3,275,413	1,454,969	6,012,403	1,477,124
2.	6,878,140	239,867	347,082		1,739,678
3.	0				
4.	60,447	0	0		12,890
5.	0	0			0
6.	0	0			0
7.	0	0			0
8.	0	0			0
9.	0	0			0
10.	17,031	0			0
11.	0	0			0
12.	0	0			0
13.	0	0			0
14.	0	0			0
15.	0	0			0
16.	0	0			0
17.	0	0			0
18.	0	26,853	15,369	0	48,209
19.	(4,088)	0	0	0	0
20.	6,951,530	266,720	362,451	0	1,800,777
21.	64	0			
22.	2,227,868	0			
23.	0	0			
24.	0	0			
25.	2,227,932	0			
26.	302,578	0			
27.	19,133,985	0			
28.	703,931	24,043			
29.	0	0			0
30.	20,140,494	24,043			0
31.	0				
32.	0				
33.					
34.	0				
35.	0				
36.	0				
37.	0				0
38.	0				0
39.	29,319,956	290,763	362,451	0	1,800,777
40.				0	0
41.	0	0	0	0	0
42.	0	0	0	0	0
43.	31,256,418	3,566,176	1,817,420	6,012,403	3,277,901
44.	29,567,134	1,877,561	574,496	4,290,093	1,751,350
45.	0	0	0	0	0
46.	29,567,134	1,877,561	574,496	4,290,093	1,751,350
47.	1,689,284	1,688,615	1,242,924	1,722,310	1,526,551

(1) The Maintenance and Operation Fund beginning fund balance includes the revolving account cash balance of \$5,000 at 7/1/17.

(2) The Government Property Lease Excise Tax revenue included on line 19 is \$0

(3) The Maintenance and Operation Fund ending fund balance includes the revolving account cash balance of \$5,000 at 6/30/18.

(4) Debt Service Fund expenditures include interest expenditures of \$

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.	6,931,967	2,336,845	522,351	141,893	95	10,646,809	9,933,151	9,841,968	0.9%
2000 Support Services										
2100 Students	2.	453,858	162,348	152,033	9,678	0	741,000	777,917	761,580	2.1%
2200 Instructional Staff	3.	373,471	140,315	254,158	35,016	14,118	901,000	817,078	757,874	7.8%
2300 General Administration	4.	789,152	227,956	112,521	11,451	18,757	1,205,000	1,159,837	688,988	68.3%
2400 School Administration	5.	1,240,801	359,044	988	12,478	5,666	1,693,000	1,618,977	1,580,713	2.4%
2500 Central Services	6.	589,184	233,277	304,513	18,297	24,961	1,286,000	1,170,232	1,141,452	2.5%
2600 Operation & Maintenance of Plant	7.	788,387	247,000	1,938,277	1,047,127	0	4,390,000	4,020,791	3,656,675	10.0%
2900 Other	8.	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	142,968	45,641	52,889	314,892	0	402,000	556,390	331,793	67.7%
610 School-Sponsored Cocurricular Activities	10.	81,181	15,663	9,000	588	4,788	117,000	111,220	95,259	16.8%
620 School-Sponsored Athletics	11.	114,983	22,244	38,870	2,607	300	194,000	179,004	141,181	26.8%
630 Other Instructional Programs	12.	0	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	151,446	46,128	32,168	704	0	111,000	230,446	80,426	186.5%
Regular Education Subsection Subtotal (lines 1-13)	14.	11,657,398	3,836,461	3,417,768	1,594,731	68,685	21,686,809	20,575,043	19,077,909	7.8%
200 and 300 Special Education										
1000 Instruction	15.	2,243,619	626,546	833,881	12,087	1,590	4,109,502	3,717,723	3,707,697	0.3%
2000 Support Services										
2100 Students	16.	989,063	312,252	375,195	29,983	658	1,805,500	1,707,151	1,665,378	2.5%
2200 Instructional Staff	17.	170,064	36,659	38,707	12,038	1,000	327,000	258,468	211,609	22.1%
2300 General Administration	18.	0	0	0	0	0	0	0	0	0.0%
2400 School Administration	19.	54,738	19,137	2,000	4,515	660	191,000	81,050	123,676	-34.5%
2500 Central Services	20.	0	0	30,674	1,694	4,000	57,000	36,368	43,615	-16.6%
2600 Operation & Maintenance of Plant	21.	0	0	3,924	3,243	0	8,000	7,167	7,029	2.0%
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.	3,457,484	994,594	1,284,381	63,560	7,908	6,498,002	5,807,927	5,759,004	0.8%
400 Pupil Transportation	25.	838,941	262,186	46,790	196,012	360	1,402,000	1,344,289	1,263,643	6.4%
510 Desegregation										
(from Districtwide Desegregation Expenditures, page 2, line 44)	26.	1,281,805	393,034	3,456	0	0	1,608,921	1,678,295	1,708,346	-1.8%
530 Dropout Prevention Programs										
1000 Instruction	27.	0	0	0	0	0		0	0	0.0%
2000-3000 Support Serv. & Oper. of Noninstructional Serv.	28.	0	0	0	0	0		0	0	0.0%
Subtotal (lines 27 and 28)	29.	0	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	30.	0	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	31.	112,544	19,439	25,788	3,809	0	7,500	161,580	120,538	34.0%
Total Expenditures (lines 14, 24-26, 29-31)	32.	17,348,172	5,505,714	4,778,183	1,858,112	76,953	31,203,232	29,567,134	27,929,440	5.9%

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 6810, 6890 (1)	Supplies 6600	Interest on Short-Term Debt 6850 (1)	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.	413,269										1.
Interest Income	2.	1,647										2.
Total Revenues (lines 1 and 2)	3.	414,916										3.
Expenditures												
100 Regular Education												
1000 Instruction	4.		211,828	40,771				353,773	252,599	282,634	-10.6%	4.
2100 Support Services - Students	5.		6,375	1,243				10,034	7,618	10,034	-24.1%	5.
2200 Support Services - Instructional Staff	6.		0	0				0	0	0	0.0%	6.
Program 100 Subtotal (lines 4-6)	7.		218,203	42,014				363,807	260,217	292,668	-11.1%	7.
200 and 300 Special Education												
1000 Instruction	8.		38,352	7,469				39,539	45,821	39,539	15.9%	8.
2100 Support Services - Students	9.		2,773	525				3,668	3,298	3,668	-10.1%	9.
2200 Support Services - Instructional Staff	10.		0	0				0	0	0	0.0%	10.
Program 200 and 300 Subtotal (lines 8-10)	11.		41,125	7,994				43,207	49,119	43,207	13.7%	11.
Other Programs (Specify)												
1000 Instruction	12.		34,425	6,675				40,791	41,100	40,791	0.8%	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.		34,425	6,675				40,791	41,100	40,791	0.8%	15.
Total Classroom Site Fund 011 - Base Salary	16.	36,701	414,916	293,753	56,683		0	447,805	350,436	376,666	-7.0%	101,181
Classroom Site Fund 012 - Performance Pay												
Revenues												
CSF Allocation (40%)	17.	826,550										17.
Interest Income	18.	4,735										18.
Total Revenues (lines 17 and 18)	19.	831,285										19.
Expenditures												
100 Regular Education												
1000 Instruction	20.		383,584	74,298				1,022,517	457,882	483,259	-5.3%	20.
2100 Support Services - Students	21.		9,200	1,798				10,410	10,998	17,119	-35.8%	21.
2200 Support Services - Instructional Staff	22.		0	0				10,410	0	0	0.0%	22.
Program 100 Subtotal (lines 20-22)	23.		392,784	76,096				1,043,337	468,880	500,378	-6.3%	23.
200 and 300 Special Education												
1000 Instruction	24.		69,183	13,516				34,355	82,699	67,080	23.3%	24.
2100 Support Services - Students	25.		4,600	899				9,889	5,499	6,522	-15.7%	25.
2200 Support Services - Instructional Staff	26.		0	0				0	0	0	0.0%	26.
Program 200 and 300 Subtotal (lines 24-26)	27.		73,783	14,415				44,244	88,198	73,602	19.8%	27.
Other Programs (Specify)												
1000 Instruction	28.		63,250	12,495				0	75,745	68,366	10.8%	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.		63,250	12,495				0	75,745	68,366	10.8%	31.
Total Classroom Site Fund 012 - Performance Pay	32.	265,363	831,285	529,817	103,006		0	1,087,581	632,823	642,346	-1.5%	463,825
Classroom Site Fund 013 - Other												
Revenues												
CSF Allocation (40%)	33.	826,550										33.
Interest Income	34.	3,945										34.
Total Revenues (lines 33 and 34)	35.	830,495										35.
Expenditures												
100 Regular Education												
1000 Instruction	36.		462,780	131,923	0	0		926,936	594,703	602,147	-1.2%	36.
2100 Support Services - Students	37.		3,675	718	0	0		5,731	4,393	8,658	-49.3%	37.
2200 Support Services - Instructional Staff	38.		0	0	0	0		4,493	0	0	0.0%	38.
Program 100 Subtotal (lines 36-38)	39.		466,455	132,641	0	0		937,160	599,096	610,805	-1.9%	39.
200 and 300 Special Education												
1000 Instruction	40.		36,847	7,199	0	0		31,822	44,046	33,925	29.8%	40.
2100 Support Services - Students	41.		2,450	479	0	0		6,458	2,929	3,298	-11.2%	41.
2200 Support Services - Instructional Staff	42.		0	0	0	0		0	0	0	0.0%	42.
Program 200 and 300 Subtotal (lines 40-42)	43.		39,297	7,678	0	0		38,280	46,975	37,223	26.2%	43.
530 Dropout Prevention Program:												
1000 Instruction	44.		0	0	0	0		0	0	0	0.0%	44.
Other Programs (Specify)												
1000 Instruction	45.		33,075	6,536	0	0		0	39,611	35,232	12.4%	45.
2100, 2200 Support Serv. Students & Instructional Staff	46.		0	0	0	0		0	0	0	0.0%	46.
Other Programs Subtotal (lines 45 and 46)	47.		33,075	6,536	0	0		0	39,611	35,232	12.4%	47.
Total Classroom Site Fund 013 - Other	48.	153,225	830,495	538,827	146,855	0	0	975,440	685,682	683,260	0.4%	298,038
Total Classroom Site Funds (lines 16, 32, and 48)	49.	455,289	2,076,696	1,362,397	306,544	0	0	2,510,826	1,668,941	1,702,272	-2.0%	863,044

(1) 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	964,986	354,384			0	3,368,233	1,319,370	630,002	109.4%
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.	0	46,486	34,099			0	408,000	80,585	106,885	-24.6%
2300, 2400, 2500, 2900 Administration	4.	0		87,258		0	19,359	150,000	106,617	219,268	-51.4%
2600 Operation & Maintenance of Plant	5.	0		18,583			0	20,000	18,583	15,713	18.3%
2700 Student Transportation	6.	0		68,231			0	25,000	68,231	291,983	-76.6%
3000 Operation of Noninstructional Services	7.	0		0			0	25,000	0	310	-100.0%
4000 Facilities Acquisition and Construction	8.	0		1,282			2,597	12,000	3,879	5,733	-32.3%
5000 Debt Service	9.				0	280,296		280,296	280,296	135,476	106.9%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	1,011,472	563,837	0	280,296	21,956	4,288,529	1,877,561	1,405,370	33.6%

(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 \$262,722 Actual \$ 118,523.00

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		ADJACENT WAYS Fund 620	
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Total Fund Expenditures	1.	4,288,529	1,877,560	6,200,000	4,290,093	0	0	2,500,000	574,496
6150 Classified Salaries	2.	0	0	10,000	52,854	0	0	0	0
6200 Employee Benefits	3.	0	0	2,500	11,060	0	0	0	0
6450 Construction Services	4.	5,000	2,597	4,200,000	2,923,446	0	0	1,000,000	493,439
6710 Land and Improvements	5.	0	0	0	0	0	0	1,500,000	0
6720 Buildings and Improvements	6.	0	0	0	0	0	0	0	0
673X Furniture and Equipment	7.	50,000	42,133	810,000	811,038	0	0	0	0
673X Vehicles	8.	27,000	75,710	76,000	76,889	0	0	0	0
673X Technology-Related Hardware and Software	9.	550,000	445,993	0	0	0	0	0	0
6831, 6832 Redemption of Principal	10.	0	0	0	0	0	0	0	0
6841, 6842, 6850 Interest	11.	280,296	280,296	0	0	0	0	0	0
Total (lines 2-11)	12.	912,296	846,729	5,098,500	3,875,287	0	0	2,500,000	493,439
Total amounts reported on lines 2 through 11 above for:									
Renovation	13.	0	3,879	550,000	496,509			500,000	293,860
New Construction	14.	0	0	4,460,000	3,263,765	0	0	2,000,000	199,579
Other	15.	912,296	842,850	88,500	115,013	0	0	0	0
Total (lines 13-15)	16.	912,296	846,729	5,098,500	3,875,287	0	0	2,500,000	493,439

Funds 610, 630, 695, and 620

1. New construction cost per square foot	\$	240
2. Land acquisition costs	\$	14,964

CAPITAL ASSETS AS OF JUNE 30, 2018	
Land and Improvements	\$18,877,787
Buildings and Improvements	\$95,268,050
Furniture, Equipment, Vehicles, and Technology	\$5,894,010
Construction in Progress	\$419,761
Total	\$120,459,608

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	REVENUES	NET OTHER FINANCING SOURCES AND USES INCLUDING TRANSFERS (1)	EXPENDITURES		ENDING FUND BALANCE
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL
1.	(55,597)	1,043,219	(32,740)	1,237,248	951,462	3,420
2.	(24,459)	108,044	0	137,320	129,983	(46,398)
3.	0	0	(391)	18,474	10,834	(11,225)
4.	0	0	0	0	0	0
5.	(1,292)	89,364	(791)	153,352	127,057	(39,776)
6.	0	0	0	0	0	0
7.	0	0	0	0	0	0
8.	(3,846)	637,228	(22,549)	706,993	624,620	(13,787)
9.	0	0	0	0	0	0
10.	0	0	0	0	0	0
11.	0	0	0	0	0	0
12.	0	0	0	0	0	0
13.	0	0	0	0	0	0
14.	1,170,453	346,962	0	1,100,000	44,835	1,472,580
15.	85,768	191,886	0	250,000	0	277,654
16.	0	0	0	0	0	0
17.	0	0	0	0	0	0
18.	1,171,027	2,416,703	(56,471)	3,603,387	1,888,791	1,642,468

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
- 456 College Credit Exam Incentives
- 457 Results-based Funding
- 460 Environmental Special Plate
- 465-499 Other State Projects
- Total State Project Funds (lines 19-29)**

19.	0	0		0	0	0
20.	0	0		0	0	0
21.	0	0		0	0	0
22.	0	0		0	0	0
23.	0	0		0	0	0
24.	0	0		0	0	0
25.	0	0		0	0	0
26.	0	0		0	0	0
27.	0	0		0	0	0
28.	0	0		0	0	0
29.	0	293,957		342,402	253,337	40,620
30.	0	293,957		342,402	253,337	40,620

Total Federal and State Projects (lines 18 and 30)

31.	1,171,027	2,710,660	(56,471)	3,945,789	2,142,128	1,683,088
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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 (object code 5200) from the Impact Aid Revenue Bond Building and Impact Aid Revenue Bond Debt Service Funds; all other Federal Projects Funds may not receive any transfers-in and may only make transfers-out to the Indirect Costs Fund based on an approved indirect cost rate (object code 6910) and for any interest on federal program monies the district is not required to revert and chooses to transfer to the Indirect Cost Fund (object code 6930).

		BEGINNING FUND BALANCE	REVENUES	NET OTHER FINANCING SOURCES AND USES INCLUDING TRANSFERS	EXPENDITURES		ENDING FUND BALANCE
		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL
OTHER FUNDS							
020 Instructional Improvement	1.	164,739	200,944		270,000	0	365,683
050 County, City, and Town Grants	2.	10,633	15,806	0	26,133	16,315	10,124
071 Structured English Immersion (1)	3.	0	0		0	0	0
072 Compensatory Instruction (1)	4.	0	0		0	0	0
500 School Plant	5.	12,446	1,225	0	15,000	3,153	10,518
515 Civic Center	6.	91,947	46,761	0	100,000	141,435	(2,727)
520 Community School	7.	7,262	346,297	0	290,000	295,215	58,344
525 Auxiliary Operations	8.	71,862	142,875	0	100,000	119,523	95,214
526 Extracurricular Activities Fees Tax Credit	9.	55,848	29,393	0	35,000	28,769	56,472
530 Gifts and Donations	10.	81,986	90,619	0	70,000	73,568	99,037
535 Career & Tech. Ed. & Voc. Ed. Projects	11.	0	0	0	0	0	0
540 Fingerprint	12.	0	4,199	0	5,000	4,199	0
545 School Opening	13.	0	0	0	0	0	0
550 Insurance Proceeds	14.	0	7,309	0	10,000	7,309	0
555 Textbooks	15.	1,631	442	0	2,500	313	1,760
565 Litigation Recovery	16.	0	75	0	1,000	75	0
570 Indirect Costs	17.	120,107	0	64,827	100,000	117,062	67,872
575 Unemployment Insurance	18.	388,313	0	0	15,000	53	388,260
580 Teacherage	19.	0	0	0	0	0	0
585 Insurance Refund	20.	0	0	0	0	0	0
590 Grants and Gifts to Teachers	21.	0	0	0	0	0	0
595 Advertisement	22.	12,938	13,500	0	15,000	17,150	9,288
596 Joint Technical Education	23.	0	0	0	0	0	0
639 Impact Aid Revenue Bond Building	24.	0	0	0	0	0	0
650 Gifts and Donations—Capital	25.	1,402,568	151,082	0	1,500,000	94,188	1,459,462
660 Condemnation	26.	0	0	0	0	0	0
665 Energy and Water Savings	27.	0	0	0	0	0	0
686 Emergency Deficiencies Correction	28.	0	0	0	0	0	0
691 Building Renewal Grant	29.	0	6,606	0	0	389,631	(383,025)
695 New School Facilities	30.	0	0		0	0	0
720 Impact Aid Revenue Bond Debt Service	31.	0	0	0	0	0	0
850 Student Activities	32.	35,234	37,727			27,447	45,514
Other _____	33.	0	0	0	100,000	0	0
INTERNAL SERVICE FUNDS 950-989							
9__ Self Insurance	1.	0	0	0	0	0	0
955 Intergovernmental Agreements	2.	0	0	0	0	0	0
9__ OPEB	3.	0	0	0	0	0	0
980 Warehouse	4.	111,856	0	0	0	0	111,856

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

(1) Actual Revenues and Actual Expenditures should agree with Supplement, 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, 2017	\$20,975,000	1.
2. Bonds issued during FY 2018	0	2.
3. Bonds retired during FY 2018	(1,080,000)	3.
4. Bonds Outstanding, June 30, 2018	\$19,895,000	4.
5. Short-term Debt Outstanding, July 1, 2017	\$0	5.
6. Short-term Debt Outstanding, June 30, 2018	\$0	6.

B. District Assessed Valuation and Other District Information

1. FY 2018 Assessed Valuations and Tax Rates			
a. Primary	\$184,490,980	Tax Rate	3.1149
b. Secondary	\$1,360,073	Tax Rate	2.2772
2. Number of Schools			7
3. Actual Days in Session			178
4. Area of School District (Square Miles)			210

(Report this WHETHER OR NOT district changed boundaries in FY 2018)

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)	\$17,048,737
2. Classroom Supplies (Function 1000, Object Code 6600)	\$1,223,199
3. Administration (Functions 2300, 2400, 2500, & 2900)	\$4,586,613
4. Support Services—Students (Function 2100)	\$2,915,725
5. All Other Support Services & Operations (Functions 2200, 2600, 2700, 3100, & 3400)	\$10,742,252
6. Total Current Expenditures	\$36,516,526
7. Total Current Expenditures from Federal Funds, excluding those funds intended to replace local tax revenues (e.g., most impact aid funds)	\$1,387,442
8. Total Current Expenditures from State and Local Funds, including those funds intended to replace local tax revenues (e.g., most impact aid funds)	\$35,129,084

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
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F. Rewards, Discounts, Incentives, and Other Financial Consideration Received from Credit Card Companies (A.R.S. §35-391)	\$19,241
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G. Cash and Investments held at June 30, 2018

1. Sinking funds	\$0
2. Bond funds	\$0
3. Other funds, except for any employee retirement funds	\$0

H. FY 2018 Additional Teacher Salary Increases (Laws 2017, Ch. 305, §33)

1. Total FY 2017 salary amounts of teachers that received the 1.06% salary increase	8,074,017
2. Amount of funding received to pay eligible teachers for 1.06% increase in FY 2018	101,867
3. Actual amount paid to eligible teachers for 1.06% salary increase in FY 2018	101,867
4. Difference (line 2 minus line 3)	\$0

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

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

1. Quantitative Reasoning
2. Verbal Reasoning
3. Nonverbal Reasoning
4. Total Duplicated Enrollment (lines 1-3)

	GRADE													
	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
1.	1	0	1	3	1	8	3	18	4	0	0	0	0	39
2.	0	0	0	3	2	5	8	5	4	0	0	0	0	27
3.	1	0	2	20	11	25	36	50	39	0	0	0	0	184
4.	2	0	3	26	14	38	47	73	47	0	0	0	0	250

B. M&O SPECIAL EDUCATION PROGRAMS BY TYPE

1. Total All Disability Classifications
2. Gifted Education
3. Remedial Education
4. ELL Incremental Costs
5. ELL Compensatory Instruction
6. Vocational and Technological Education (non-JTED)
7. Career Education
8. Joint Technical Education (JTED)
9. Total (lines 1-8)

	PROGRAM 200 & 300 BUDGET	PROGRAM 200 & 300 ACTUAL
1.	6,337,002	5,714,639
2.	71,000	23,534
3.	26,000	7,326
4.	64,000	62,428
5.	0	0
6.	0	0
7.	0	0
8.	0	0
9.	6,498,002	5,807,927

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

Actual Expenditures for all Gifted Programs:

K-8	\$	23,534
9-12	\$	0
Total	\$	23,534

D. EXPENDITURES FOR AUDIT SERVICES

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

	BUDGET	ACTUAL
1.	37,000	37,296
2.	2,500	1,609

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

Actual Expenditures made in FY 2018 \$ 0

F. 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 (objects 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 (objects 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) (1)
10. Total (lines 1-9)

Tuition Expenditures			
Operations	Capital	Debt	Total
			0
			0
			0
			0
306,019	0		306,019
0	0		0
42,000	0		42,000
0	0		0
59,116	0		59,116
407,135	0	0	407,135

(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 (NPEFS) REPORTING

Funds 020-799	Programs 100-600										Programs 700-900	Total
	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Dues and Fees 6810	Judgments Against a District 6820	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	Miscellaneous 6890	All Object Codes (excluding 6900)	
1000 Instruction	324,778	71,273	992	1,066,448	1,009,428	285				98,158	287,848	2,859,210
2000 Support Services												
2100 Students	258,768	74,584	1,499	19,170	53,259	0				3,829	47,044	458,153
2200 Instructional Staff	677,409	180,578	55,430	229,969	95,158	4,474				0	973	1,243,991
2300 General Administration	89,370	24,518	0	9,944	17,153	0	6,724			0	0	147,709
2400 School Administration	0	0	150	791	46,713	0				1,200	2,335	51,189
2500, 2900 Central Services, Other	0	0	132,743	9,840	70,221	12,765			0	0	2,270	227,839
2600 Operation and Maintenance of Plant	2,019	446	9,902	145,788	21,638	0				0	25,484	205,277
2700 Student Transportation	3,301	708	41,489	75	196,463	0				0		242,036
3000 Operation of Noninstructional Services												
3100 Food Service Operations	675,360	231,267	26,919	1,490,654	64,792	0				0	0	2,488,992
3200 Enterprise Operations	0	0	0	0	0	0				0	0	0
3300 Community Services Operations											223,095	223,095
3400 Bookstore Operations	0	0	0	0	0	0				0	0	0
4000 Facilities Acquisition and Construction	52,854	11,060	4,052,753	0	48,719	0				0	60,540	4,225,926
5000 Debt Service								1,010,250	1,021,396		0	2,031,646
Total (lines 1-14)	2,083,859	594,434	4,321,877	2,972,679	1,623,544	17,524	6,724	1,010,250	1,021,396	103,187	649,589	14,405,063

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)	7,642,002	5,863	491,524
2. Special Education (Programs 200-230, 250, and 300-399)	1,248,206	0	429,201
3. Vocational Education (Programs 270 and 540)	0	0	0
4. Other Programs (Programs 240, 260, 265, 510-515 and 530)	1,264,280	0	3,456
5. Cocurricular Activities, Athletics, and Other (Program 600-630)	173,952	0	0

Other Items (All Funds)

6. Textbooks (Function 1000, Object 6640)	\$ 1,029,737
7. Number of FTE-Certified Teachers	246
8. Number of FTE-Contract Teachers	6

Utilities and Energy Detail (Only Function 2600)

1. 6410-6411 Utility Services	661,009
2. 6620-6629 Energy	981,982

JTED Districts Only (All Funds, All Functions)

1. 6591 Services Purchased from Other Arizona Districts	0
2. 6870 Pass-through Payments	0
3. 6880 Sub-awards	0

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	3,568	646,021	649,589
4. Total (lines 1-3)	3,568	646,021	649,589

Property Detail for Function 4000 (Funds 020-799)

1. 6710 Land and Improvements	0
2. 6720 Buildings and Improvements	0
3. 6731-39 Equipment	48,719
4. Total (lines 1-3)	48,719
5. 6450 Construction	3,757,843

Technology (All Funds, All Functions)

1. 6531 Telecommunications	206,053
2. 6650 Supplies-Technology-Related	48,313
3. 6737-38 Technology-Related Hardware & Software (less than \$5,000)	433,908
4. Subtotal (Lines 1-3)	688,274
5. 6739 Technology-Related Hardware & Software (\$5,000 or more)	36,932

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 2018 was approved by the Governing Board on October 1, 2018, 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

	2017	2018
Attending	4,651.535	4,777.744

2018 Tax Rates:	Primary	Secondary
	3.1149	2.2772

ADE/AG 41-202S Rev. 8/18-FY 2018

President of the Governing Board

Fund/Program	Beginning Fund Balance	Revenues	Net Other Financing Sources and Uses Including Transfers	Budgeted Expenditures	Actual Expenditures	Ending Fund Balance
Regular Education				21,686,809	20,575,043	
Special Education				6,498,002	5,807,927	
Pupil Transportation				1,402,000	1,344,289	
Desegregation				1,608,921	1,678,295	
Dropout Prevention Programs				0	0	
Joint Career & Tech. Ed. & Voc. Ed. Center				0	0	
K-3 Reading Program				7,500	161,580	
Maintenance and Operation Total	1,936,462	29,319,956	0	31,203,232	29,567,134	1,689,284
Classroom Site Funds	455,289	2,076,696		2,510,826	1,668,941	863,044
Instructional Improvement	164,739	200,944		270,000	0	365,683
Unrestricted Capital Outlay	3,275,413	290,763	0	4,288,529	1,877,561	1,688,615
Adjacent Ways	1,454,969	362,451	0	2,500,000	574,496	1,242,924
Bond Building	6,012,403	0	0	6,200,000	4,290,093	1,722,310
Other Capital Funds	0	0	0	0	0	0
New School Facilities	0	0	0	0	0	0
Federal Projects	1,171,027	2,416,703	(56,471)	3,603,387	1,888,791	1,642,468
State Projects	0	293,957		342,402	253,337	40,620
County, City, and Town Grants	10,633	15,806	0	26,133	16,315	10,124
Structured English Immersion	0	0		0	0	0
Compensatory Instruction	0	0		0	0	0
School Plant Fund	12,446	1,225	0	15,000	3,153	10,518
Food Service	290,621	2,968,722	0	2,800,000	2,802,751	456,592
Civic Center	91,947	46,761	0	100,000	141,435	(2,727)
Community School	7,262	346,297	0	290,000	295,215	58,344
Auxiliary Operations	71,862	142,875	0	100,000	119,523	95,214
Extracurricular Activities Fees	55,848	29,393	0	35,000	28,769	56,472
Gifts and Donations	1,484,554	241,701	0	1,570,000	167,756	1,558,499
Career & Tech. Ed. & Voc. Ed. Projects	0	0	0	0	0	0
Fingerprint	0	4,199	0	5,000	4,199	0
School Opening	0	0	0	0	0	0
Insurance Proceeds	0	7,309	0	10,000	7,309	0
Textbooks	1,631	442	0	2,500	313	1,760
Litigation Recovery	0	75	0	1,000	75	0
Indirect Costs	120,107	0	64,827	100,000	117,062	67,872
Unemployment Insurance	388,313	0	0	15,000	53	388,260
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	12,938	13,500	0	15,000	17,150	9,288
Joint Technical Education	0	0	0	0	0	0
Impact Aid Revenue Bond Building	0	0	0	0	0	0
Debt Service	1,477,124	1,800,777	0	1,751,350	1,751,350	1,526,551
Emergency Deficiencies Correction	0	0	0	0	0	0
Building Renewal Grant	0	6,606	0	0	389,631	(383,025)
Impact Aid Rev. Bond Debt Service	0	0	0	0	0	0
Student Activities	35,234	37,727			27,447	45,514
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	111,856	0	0	100,000	0	111,856

FOOD SERVICE

FUND 510	
ACTUAL	
1.	290,621
2.	(299)
3.	67,438
4.	19
5.	2,568,642
6.	332,922
7.	2,968,722
8.	0
9.	3,259,343

BEGINNING FUND BALANCE (1) REVENUES

- 1500 Investment Income
- 1600 Food Service
- Other Local 1990
- 4500 Restricted Revenue Rec. from Fed. Gov.
- 4900 Revenue for/on Behalf of the District
- TOTAL REVENUE** (lines 2-6)
- 5000 Other Financing Sources and Fund Transfers-In
- TOTAL AVAILABLE** (lines 1, 7, and 8)

A. Number of operating months

12

B. Number of Meals Served

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

	BREAKFASTS	LUNCHES/ SUPPERS	A LA CARTE*	SNACKS
1. Served at District Locations				
a. Reimbursable Meals Only	365,718.00	792,662.00	16,706.73	29,473.00
b. Program Adults/Adult Workers	3,181.00	6,793.00	0.00	0.00
c. Other	0.00	0.00	0.00	0.00
2. Served at Other Locations				
a. Reimbursable Meals Only	0.00	0.00	0.00	0.00
b. Program Adults/Adult Workers	0.00	0.00	0.00	0.00
c. Other	0.00	0.00	0.00	0.00

* Divide all revenues from a la carte sales by the free lunch reimbursement rate received.

C. Meal Prices

	P-6	7-8	9-12	Adult
1. Reduced breakfast	0.00	0.00	0.00	
2. Reduced lunch	0.00	0.00	0.00	
3. Reduced snack	0.00	0.00	0.00	
4. Paid breakfast	0.00	0.00	0.00	1.75
5. Paid lunch	0.00	0.00	0.00	3.00
6. Paid snack	0.00	0.00	0.00	0.00

D. Special Milk Program

Charge to children per 1/2 pint milk unit N/A
 Number of 1/2 pint milk units served to children N/A

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 6731-39)
- 6731-32, 6734-35, 6737-38 Furniture & Equipment, Vehicles, & Tech. costing under \$5,000
- 6733, 6736, 6739 Furniture & Equipment, Vehicles, & Tech. costing \$5,000 or more
- Other Expenditures 6330, 6340, 6360, 6532, 6550, 658x, 6637, 6650, 6810
- TOTAL EXPENDITURES** (lines 10-24)
- 6910 Indirect Costs Transfers-Out
- 6900 Other Financing Uses and Fund Transfers-Out (excluding Indirect Costs Transfers-Out)
- TOTAL EXPENDITURES & OTHER USES** (lines 25-27)
- ENDING FUND BALANCE** (line 9 minus line 28) (1)

(1) Includes Food Service Fund revolving account cash balance of

FOOD SERVICE FUND 510		M&O EXPENDITURES FUND 001	CAPITAL EXPENDITURES FUND 610
BUDGET	ACTUAL	ACTUAL	ACTUAL
10.	677,378	142,968	0
11.	231,713	45,641	0
12.	10,938	52,889	0
13.	0	0	
14.	0	0	
15.	148,325	0	0
16.	0	314,892	
17.	332,922		
18.	4,096		
19.	1,348,856		
20.	0		
21.			0
22.	8,789		0
23.	0		0
24.	39,734	0	0
25.	2,800,000	2,802,751	556,390
26.	0		
27.	0		
28.	2,802,751		
29.	456,592		

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

\$0 at 7/1/17 or \$0 at 6/30/18, as applicable.

FY 2018 ANNUAL FINANCIAL REPORT
School District K-3 Reading Program A.R.S. §15-211 (B)

DUE DATE: October 1, 2018

Maintenance & Operation Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	TOTALS			% Increase/ Decrease in Actual
						FY 2018 Budget	FY 2018 Actual	Prior Year Actual	
Funding Generated by the K-3 Support Level Weight									
1000 Instruction	293,874	111,457	0	0	0	405,331	405,331	414,793	-2.3%
2000 Support Services									
2100 Students	0	0	0	0	0	0	0	0	0.0%
2200 Instruction	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%
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%
Total (lines 1-10)	293,874	111,457	0	0	0	405,331	405,331	414,793	-2.3%
550 K-3 Reading Program									
1000 Instruction	42,617	8,063	0	0	0	7,500	50,680	71,235	-28.9%
2000 Support Services									
2100 Students	0	0	0	0	0	0	0	1,189	-100.0%
2200 Instruction	58,052	9,004	25,788	3,809	0	0	96,653	48,114	100.9%
2300 General Administration	11,875	2,372	0	0	0	0	14,247	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%
Total (lines 12-21) (should agree to AFR, page 2, line 32)	112,544	19,439	25,788	3,809	0	7,500	161,580	120,538	34.0%

Unrestricted Capital Outlay Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	TOTALS			% Increase/ Decrease in Actual
							FY 2018 Budget	FY 2018 Actual	Prior Year Actual	
Funding Generated by the K-3 Support Level Weight										
1000 Instruction	0	0	0			0	0	0	0	0.0%
2000 Support Services	0	0	0		0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	0		0			0	0	0	0	0.0%
4000 Facilities Acquisition & Construction	0		0			0	0	0	0	0.0%
5000 Debt Service				0	0		0	0	0	0.0%
Total (lines 23-27)	0	0	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program										
1000 Instruction	0	118,523	0			0	262,722	118,523	166,716	-28.9%
2000 Support Services	0	0	0			0	0	0	0	0.0%
3000 Operation of Noninstructional Services	0		0			0	0	0	0	0.0%
4000 Facilities Acquisition & Construction	0		0			0	0	0	0	0.0%
5000 Debt Service				0	0		0	0	0	0.0%
Total (lines 29-33) (should agree to AFR, page 4, footnote (2))	0	118,523	0	0	0	0	262,722	118,523	166,716	-28.9%

FISCAL YEAR 2018 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Number of individual school reports 7

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	535,835	156,019	3,456	0	0	527,991	695,310	570,812	21.8%
2000 Support Services									
2100 Students	43,236	16,095	0	0	0	39,392	59,331	39,392	50.6%
2200 Instructional Staff	0	0	0	0	0	57	0	57	-100.0%
2300 General Administration	0	0	0	0	0	0	0	0	0.0%
2400 School Administration	177,813	63,368	0	0	0	182,615	241,181	182,615	32.1%
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)	756,885	235,481	3,456	0	0	750,055	995,822	792,876	25.6%
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	0	0	0	0.0%
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	524,921	157,552	0	0	0	855,825	682,473	912,429	-25.2%
2000 Support Services									
2100 Students	0	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	0	0	3,041	0	3,041	-100.0%
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%
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)	524,921	157,552	0	0	0	858,866	682,473	915,470	-25.5%

FISCAL YEAR 2018 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.	1,281,805	393,034	3,456	0	0	1,608,921	1,678,295	1,708,346	-1.8%

- 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) 354

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

Tax Levy:	\$ 1,608,921
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

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

Teachers	Administrators	Others	Total
25	-	10	35

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

FISCAL YEAR 2018 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%	45.
2000 Support Services	46.	0	0	0		0	0	0	0	0	0.0%	46.
3000 Operation of Noninstructional Services	47.	0		0			0	0	0	0	0.0%	47.
4000 Facilities Acquisition & 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	0	0	0	0	0	0	0	0	0.0%	50.
512 Desegregation - Special Education												
1000 Classroom Instruction	51.	0	0	0			0	0	0	0	0.0%	51.
2000 Support Services	52.	0	0	0		0	0	0	0	0	0.0%	52.
3000 Operation of Noninstructional Services	53.	0		0			0	0	0	0	0.0%	53.
4000 Facilities Acquisition & 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	0	0	0	0	0	0	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 Classroom Instruction	58.											58.
2000 Support Services	59.											59.
3000 Operation of Noninstructional Services	60.											60.
4000 Facilities Acquisition & Construction	61.											61.
5000 Debt Service	62.											62.
Subtotal (lines 58-62)	63.											63.
515 Desegregation - ELL Compensatory Instruction												
1000 Classroom Instruction	64.	0	0	0			0	0	0	0	0.0%	64.
2000 Support Services	65.	0	0	0		0	0	0	0	0	0.0%	65.
3000 Operation of Noninstructional Services	66.	0		0			0	0	0	0	0.0%	66.
4000 Facilities Acquisition & 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) <i>(Include in Fund 610 AFR page 4, lines 2-9)</i>	70.	0	0	0	0	0	0	0	0	0	0.0%	70.

Fiscal Year 2018 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	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 1-9)	0	0	0	0	0	0	0	0	0.0%
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	0	0	0	0.0%
514 Desegregation - ELL Incremental Costs									
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%
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)	0	0	0	0	0	0	0	0	0.0%

Fiscal Year 2018 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	0	0	0	0.0% 33.
2000 Support Services									
2100 Students 34.	0	0	0	0	0	0	0	0	0.0% 34.
2200 Instructional Staff 35.	0	0	0	0	0	0	0	0	0.0% 35.
2300 General Administration 36.	0	0	0	0	0	0	0	0	0.0% 36.
2400 School Administration 37.	0	0	0	0	0	0	0	0	0.0% 37.
2500 Central Services 38.	0	0	0	0	0	0	0	0	0.0% 38.
2600 Operation & Maintenance of Plant 39.	0	0	0	0	0	0	0	0	0.0% 39.
2700 Student Transportation 40.	0	0	0	0	0	0	0	0	0.0% 40.
2900 Other 41.	0	0	0	0	0	0	0	0	0.0% 41.
3000 Operation of Noninstructional Services 42.	0	0	0	0	0	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 2018 Districtwide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

IA Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals			% Increase/ Decrease in Actual
								Budget	Actual	Prior Year Actual	
Capital-Type Expenditures											
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 IA Fund Desegregation (lines 44, 50, 56, 57, 63, & 69) (Include in Impact Aid Fund, AFR, page 5, Federal Projects, line 16)	70.						0	0	0	0	0.0%

FISCAL YEAR 2018 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.	242,281	76,810	2,643	0	0	231,739	321,734	1.
2000 Support Services								
2100 Students 2.	4,365	2,242	0	0	0	6,778	6,608	2.
2200 Instructional Staff 3.	0	0	0	0	0	57	0	3.
2300 General Administration 4.	0	0	0	0	0	0	0	4.
2400 School Administration 5.	13,095	6,727	0	0	0	20,332	19,822	5.
2500 Central Services 6.	0	0	0	0	0	0	0	6.
2600 Operation & Maintenance of Plant 7.	0	0	0	0	0	0	0	7.
2900 Other 8.	0	0	0	0	0	0	0	8.
3000 Operation of Noninstructional Services 9.	0	0	0	0	0	0	0	9.
Subtotal (lines 1-9) 10.	259,741	85,779	2,643	0	0	258,906	348,163	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.	0	0	0	0	0	0	0	11.
2000 Support Services								
2100 Students 12.	0	0	0	0	0	0	0	12.
2200 Instructional Staff 13.	0	0	0	0	0	0	0	13.
2300 General Administration 14.	0	0	0	0	0	0	0	14.
2400 School Administration 15.	0	0	0	0	0	0	0	15.
2500 Central Services 16.	0	0	0	0	0	0	0	16.
2600 Operation & Maintenance of Plant 17.	0	0	0	0	0	0	0	17.
2900 Other 18.	0	0	0	0	0	0	0	18.
3000 Operation of Noninstructional Services 19.	0	0	0	0	0	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.	38,880	13,162	0	0	0	139,918	52,042	22.
2000 Support Services								
2100 Students 23.	0	0	0	0	0	0	0	23.
2200 Instructional Staff 24.	0	0	0	0	0	0	0	24.
2300 General Administration 25.	0	0	0	0	0	0	0	25.
2400 School Administration 26.	0	0	0	0	0	0	0	26.
2500 Central Services 27.	0	0	0	0	0	0	0	27.
2600 Operation & Maintenance of Plant 28.	0	0	0	0	0	0	0	28.
2700 Student Transportation 29.	0	0	0	0	0	0	0	29.
2900 Other 30.	0	0	0	0	0	0	0	30.
3000 Operation of Noninstructional Services 31.	0	0	0	0	0	0	0	31.
Subtotal (lines 22-31) 32.	38,880	13,162	0	0	0	139,918	52,042	32.

FISCAL YEAR 2018 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	0	0	0	0	0 33.
2000 Support Services							
2100 Students 34.	0	0	0	0	0	0	0 34.
2200 Instructional Staff 35.	0	0	0	0	0	0	0 35.
2300 General Administration 36.	0	0	0	0	0	0	0 36.
2400 School Administration 37.	0	0	0	0	0	0	0 37.
2500 Central Services 38.	0	0	0	0	0	0	0 38.
2600 Operation & Maintenance of Plant 39.	0	0	0	0	0	0	0 39.
2700 Student Transportation 40.	0	0	0	0	0	0	0 40.
2900 Other 41.	0	0	0	0	0	0	0 41.
3000 Operation of Noninstructional Services 42.	0	0	0	0	0	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.	298,621	98,941	2,643	0	0	398,824	400,205 44.

Number of students who participate in desegregation activities

49

FISCAL YEAR 2018 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	0			0	0	0
2000 Support Services	46.	0	0	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
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.	0	0	0			0	0	0
2000 Support Services	52.	0	0	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
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	57.	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
2000 Support Services	65.	0	0	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
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0

FISCAL YEAR 2018 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.	84,123	25,240	137	0	0	120,106	109,500	1.
2000 Support Services								
2100 Students 2.	20,422	5,156	0	0	0	0	25,577	2.
2200 Instructional Staff 3.	0	0	0	0	0	0	0	3.
2300 General Administration 4.	0	0	0	0	0	0	0	4.
2400 School Administration 5.	48,382	19,019	0	0	0	67,559	67,400	5.
2500 Central Services 6.	0	0	0	0	0	0	0	6.
2600 Operation & Maintenance of Plant 7.	0	0	0	0	0	0	0	7.
2900 Other 8.	0	0	0	0	0	0	0	8.
3000 Operation of Noninstructional Services 9.	0	0	0	0	0	0	0	9.
Subtotal (lines 1-9) 10.	152,927	49,414	137	0	0	187,665	202,477	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.	0	0	0	0	0	0	0	11.
2000 Support Services								
2100 Students 12.	0	0	0	0	0	0	0	12.
2200 Instructional Staff 13.	0	0	0	0	0	0	0	13.
2300 General Administration 14.	0	0	0	0	0	0	0	14.
2400 School Administration 15.	0	0	0	0	0	0	0	15.
2500 Central Services 16.	0	0	0	0	0	0	0	16.
2600 Operation & Maintenance of Plant 17.	0	0	0	0	0	0	0	17.
2900 Other 18.	0	0	0	0	0	0	0	18.
3000 Operation of Noninstructional Services 19.	0	0	0	0	0	0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.	0	0	0	0	0	0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.	295,232	88,527	0	0	0	313,493	383,760	22.
2000 Support Services								
2100 Students 23.	0	0	0	0	0	0	0	23.
2200 Instructional Staff 24.	0	0	0	0	0	3,041	0	24.
2300 General Administration 25.	0	0	0	0	0	0	0	25.
2400 School Administration 26.	0	0	0	0	0	0	0	26.
2500 Central Services 27.	0	0	0	0	0	0	0	27.
2600 Operation & Maintenance of Plant 28.	0	0	0	0	0	0	0	28.
2700 Student Transportation 29.	0	0	0	0	0	0	0	29.
2900 Other 30.	0	0	0	0	0	0	0	30.
3000 Operation of Noninstructional Services 31.	0	0	0	0	0	0	0	31.
Subtotal (lines 22-31) 32.	295,232	88,527	0	0	0	316,534	383,760	32.

FISCAL YEAR 2018 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	0	0	0	0	0 33.
2000 Support Services							
2100 Students 34.	0	0	0	0	0	0	0 34.
2200 Instructional Staff 35.	0	0	0	0	0	0	0 35.
2300 General Administration 36.	0	0	0	0	0	0	0 36.
2400 School Administration 37.	0	0	0	0	0	0	0 37.
2500 Central Services 38.	0	0	0	0	0	0	0 38.
2600 Operation & Maintenance of Plant 39.	0	0	0	0	0	0	0 39.
2700 Student Transportation 40.	0	0	0	0	0	0	0 40.
2900 Other 41.	0	0	0	0	0	0	0 41.
3000 Operation of Noninstructional Services 42.	0	0	0	0	0	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.	448,159	137,941	137	0	0	504,199	586,237 44.

Number of students who participate in desegregation activities

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FISCAL YEAR 2018 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	0			0	0	0 45.
2000 Support Services	46.	0	0	0		0	0	0	0 46.
3000 Operation of Noninstructional Services	47.	0		0			0	0	0 47.
4000 Facilities Acquisition & Construction	48.	0		0			0	0	0 48.
5000 Debt Service	49.				0	0		0	0 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	0			0	0	0 51.
2000 Support Services	52.	0	0	0		0	0	0	0 52.
3000 Operation of Noninstructional Services	53.	0		0			0	0	0 53.
4000 Facilities Acquisition & Construction	54.	0		0			0	0	0 54.
5000 Debt Service	55.				0	0		0	0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation	57.	0	0	0	0	0	0	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	0			0	0	0 64.
2000 Support Services	65.	0	0	0		0	0	0	0 65.
3000 Operation of Noninstructional Services	66.	0		0			0	0	0 66.
4000 Facilities Acquisition & Construction	67.	0		0			0	0	0 67.
5000 Debt Service	68.				0	0		0	0 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 2018 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.	36,973	9,192	0	0	0	0	46,165 1.
2000 Support Services							
2100 Students 2.	4,406	2,246	0	0	0	4,184	6,653 2.
2200 Instructional Staff 3.	0	0	0	0	0	0	0 3.
2300 General Administration 4.	0	0	0	0	0	0	0 4.
2400 School Administration 5.	13,201	6,728	0	0	0	11,579	19,930 5.
2500 Central Services 6.	0	0	0	0	0	0	0 6.
2600 Operation & Maintenance of Plant 7.	0	0	0	0	0	0	0 7.
2900 Other 8.	0	0	0	0	0	0	0 8.
3000 Operation of Noninstructional Services 9.	0	0	0	0	0	0	0 9.
Subtotal (lines 1-9) 10.	54,581	18,167	0	0	0	15,763	72,748 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.	0	0	0	0	0	0	0 11.
2000 Support Services							
2100 Students 12.	0	0	0	0	0	0	0 12.
2200 Instructional Staff 13.	0	0	0	0	0	0	0 13.
2300 General Administration 14.	0	0	0	0	0	0	0 14.
2400 School Administration 15.	0	0	0	0	0	0	0 15.
2500 Central Services 16.	0	0	0	0	0	0	0 16.
2600 Operation & Maintenance of Plant 17.	0	0	0	0	0	0	0 17.
2900 Other 18.	0	0	0	0	0	0	0 18.
3000 Operation of Noninstructional Services 19.	0	0	0	0	0	0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation 21.	0	0	0	0	0	0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.	0	0	0	0	0	0	0 22.
2000 Support Services							
2100 Students 23.	0	0	0	0	0	0	0 23.
2200 Instructional Staff 24.	0	0	0	0	0	0	0 24.
2300 General Administration 25.	0	0	0	0	0	0	0 25.
2400 School Administration 26.	0	0	0	0	0	0	0 26.
2500 Central Services 27.	0	0	0	0	0	0	0 27.
2600 Operation & Maintenance of Plant 28.	0	0	0	0	0	0	0 28.
2700 Student Transportation 29.	0	0	0	0	0	0	0 29.
2900 Other 30.	0	0	0	0	0	0	0 30.
3000 Operation of Noninstructional Services 31.	0	0	0	0	0	0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

FISCAL YEAR 2018 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	0	0	0	0	0 33.
2000 Support Services							
2100 Students 34.	0	0	0	0	0	0	0 34.
2200 Instructional Staff 35.	0	0	0	0	0	0	0 35.
2300 General Administration 36.	0	0	0	0	0	0	0 36.
2400 School Administration 37.	0	0	0	0	0	0	0 37.
2500 Central Services 38.	0	0	0	0	0	0	0 38.
2600 Operation & Maintenance of Plant 39.	0	0	0	0	0	0	0 39.
2700 Student Transportation 40.	0	0	0	0	0	0	0 40.
2900 Other 41.	0	0	0	0	0	0	0 41.
3000 Operation of Noninstructional Services 42.	0	0	0	0	0	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.	54,581	18,167	0	0	0	15,763	72,748 44.

Number of students who participate in desegregation activities

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FISCAL YEAR 2018 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	0			0	0	0 45.
2000 Support Services	46.	0	0	0		0	0	0	0 46.
3000 Operation of Noninstructional Services	47.	0		0			0	0	0 47.
4000 Facilities Acquisition & Construction	48.	0		0			0	0	0 48.
5000 Debt Service	49.							0	0 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	0			0	0	0 51.
2000 Support Services	52.	0	0	0		0	0	0	0 52.
3000 Operation of Noninstructional Services	53.	0		0			0	0	0 53.
4000 Facilities Acquisition & Construction	54.	0		0			0	0	0 54.
5000 Debt Service	55.				0	0		0	0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation	57.	0	0	0	0	0	0	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	0			0	0	0 64.
2000 Support Services	65.	0	0	0		0	0	0	0 65.
3000 Operation of Noninstructional Services	66.	0		0			0	0	0 66.
4000 Facilities Acquisition & Construction	67.	0		0			0	0	0 67.
5000 Debt Service	68.				0	0		0	0 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 2018 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.	87,477	21,018	0	0	0	72,882	108,495 1.
2000 Support Services							
2100 Students 2.	0	0	0	0	0	7,555	0 2.
2200 Instructional Staff 3.	0	0	0	0	0	0	0 3.
2300 General Administration 4.	0	0	0	0	0	0	0 4.
2400 School Administration 5.	29,328	7,377	0	0	0	13,199	36,705 5.
2500 Central Services 6.	0	0	0	0	0	0	0 6.
2600 Operation & Maintenance of Plant 7.	0	0	0	0	0	0	0 7.
2900 Other 8.	0	0	0	0	0	0	0 8.
3000 Operation of Noninstructional Services 9.	0	0	0	0	0	0	0 9.
Subtotal (lines 1-9) 10.	116,805	28,395	0	0	0	93,636	145,200 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.	0	0	0	0	0	0	0 11.
2000 Support Services							
2100 Students 12.	0	0	0	0	0	0	0 12.
2200 Instructional Staff 13.	0	0	0	0	0	0	0 13.
2300 General Administration 14.	0	0	0	0	0	0	0 14.
2400 School Administration 15.	0	0	0	0	0	0	0 15.
2500 Central Services 16.	0	0	0	0	0	0	0 16.
2600 Operation & Maintenance of Plant 17.	0	0	0	0	0	0	0 17.
2900 Other 18.	0	0	0	0	0	0	0 18.
3000 Operation of Noninstructional Services 19.	0	0	0	0	0	0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation 21.	0	0	0	0	0	0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.	486	95	0	0	0	105,074	580 22.
2000 Support Services							
2100 Students 23.	0	0	0	0	0	0	0 23.
2200 Instructional Staff 24.	0	0	0	0	0	0	0 24.
2300 General Administration 25.	0	0	0	0	0	0	0 25.
2400 School Administration 26.	0	0	0	0	0	0	0 26.
2500 Central Services 27.	0	0	0	0	0	0	0 27.
2600 Operation & Maintenance of Plant 28.	0	0	0	0	0	0	0 28.
2700 Student Transportation 29.	0	0	0	0	0	0	0 29.
2900 Other 30.	0	0	0	0	0	0	0 30.
3000 Operation of Noninstructional Services 31.	0	0	0	0	0	0	0 31.
Subtotal (lines 22-31) 32.	486	95	0	0	0	105,074	580 32.

FISCAL YEAR 2018 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	0	0	0	0	0 33.
2000 Support Services							
2100 Students 34.	0	0	0	0	0	0	0 34.
2200 Instructional Staff 35.	0	0	0	0	0	0	0 35.
2300 General Administration 36.	0	0	0	0	0	0	0 36.
2400 School Administration 37.	0	0	0	0	0	0	0 37.
2500 Central Services 38.	0	0	0	0	0	0	0 38.
2600 Operation & Maintenance of Plant 39.	0	0	0	0	0	0	0 39.
2700 Student Transportation 40.	0	0	0	0	0	0	0 40.
2900 Other 41.	0	0	0	0	0	0	0 41.
3000 Operation of Noninstructional Services 42.	0	0	0	0	0	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.	117,290	28,490	0	0	0	198,710	145,781 44.

Number of students who participate in desegregation activities 28

FISCAL YEAR 2018 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	0			0	0	0 45.
2000 Support Services	46.	0	0	0		0	0	0	0 46.
3000 Operation of Noninstructional Services	47.	0		0			0	0	0 47.
4000 Facilities Acquisition & Construction	48.	0		0			0	0	0 48.
5000 Debt Service	49.				0	0		0	0 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	0			0	0	0 51.
2000 Support Services	52.	0	0	0		0	0	0	0 52.
3000 Operation of Noninstructional Services	53.	0		0			0	0	0 53.
4000 Facilities Acquisition & Construction	54.	0		0			0	0	0 54.
5000 Debt Service	55.				0	0		0	0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation	57.	0	0	0	0	0	0	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	0			0	0	0 64.
2000 Support Services	65.	0	0	0		0	0	0	0 65.
3000 Operation of Noninstructional Services	66.	0		0			0	0	0 66.
4000 Facilities Acquisition & Construction	67.	0		0			0	0	0 67.
5000 Debt Service	68.				0	0		0	0 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 2018 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	0	0	0	13,273	0	1.
2000 Support Services								
2100 Students 2.	9,336	4,140	0	0	0	0	13,476	2.
2200 Instructional Staff 3.	0	0	0	0	0	0	0	3.
2300 General Administration 4.	0	0	0	0	0	0	0	4.
2400 School Administration 5.	28,009	8,997	0	0	0	36,701	37,006	5.
2500 Central Services 6.	0	0	0	0	0	0	0	6.
2600 Operation & Maintenance of Plant 7.	0	0	0	0	0	0	0	7.
2900 Other 8.	0	0	0	0	0	0	0	8.
3000 Operation of Noninstructional Services 9.	0	0	0	0	0	0	0	9.
Subtotal (lines 1-9) 10.	37,345	13,137	0	0	0	49,974	50,482	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.	0	0	0	0	0	0	0	11.
2000 Support Services								
2100 Students 12.	0	0	0	0	0	0	0	12.
2200 Instructional Staff 13.	0	0	0	0	0	0	0	13.
2300 General Administration 14.	0	0	0	0	0	0	0	14.
2400 School Administration 15.	0	0	0	0	0	0	0	15.
2500 Central Services 16.	0	0	0	0	0	0	0	16.
2600 Operation & Maintenance of Plant 17.	0	0	0	0	0	0	0	17.
2900 Other 18.	0	0	0	0	0	0	0	18.
3000 Operation of Noninstructional Services 19.	0	0	0	0	0	0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.	0	0	0	0	0	0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.	59,345	17,154	0	0	0	137,002	76,500	22.
2000 Support Services								
2100 Students 23.	0	0	0	0	0	0	0	23.
2200 Instructional Staff 24.	0	0	0	0	0	0	0	24.
2300 General Administration 25.	0	0	0	0	0	0	0	25.
2400 School Administration 26.	0	0	0	0	0	0	0	26.
2500 Central Services 27.	0	0	0	0	0	0	0	27.
2600 Operation & Maintenance of Plant 28.	0	0	0	0	0	0	0	28.
2700 Student Transportation 29.	0	0	0	0	0	0	0	29.
2900 Other 30.	0	0	0	0	0	0	0	30.
3000 Operation of Noninstructional Services 31.	0	0	0	0	0	0	0	31.
Subtotal (lines 22-31) 32.	59,345	17,154	0	0	0	137,002	76,500	32.

FISCAL YEAR 2018 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	0	0	0	0	0 33.
2000 Support Services							
2100 Students 34.	0	0	0	0	0	0	0 34.
2200 Instructional Staff 35.	0	0	0	0	0	0	0 35.
2300 General Administration 36.	0	0	0	0	0	0	0 36.
2400 School Administration 37.	0	0	0	0	0	0	0 37.
2500 Central Services 38.	0	0	0	0	0	0	0 38.
2600 Operation & Maintenance of Plant 39.	0	0	0	0	0	0	0 39.
2700 Student Transportation 40.	0	0	0	0	0	0	0 40.
2900 Other 41.	0	0	0	0	0	0	0 41.
3000 Operation of Noninstructional Services 42.	0	0	0	0	0	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.	96,690	30,291	0	0	0	186,976	126,982 44.

Number of students who participate in desegregation activities 40

FISCAL YEAR 2018 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	0			0	0	0 45.
2000 Support Services 46.	0	0	0		0	0	0	0 46.
3000 Operation of Noninstructional Services 47.	0		0			0	0	0 47.
4000 Facilities Acquisition & Construction 48.	0		0			0	0	0 48.
5000 Debt Service 49.				0	0		0	0 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	0			0	0	0 51.
2000 Support Services 52.	0	0	0		0	0	0	0 52.
3000 Operation of Noninstructional Services 53.	0		0			0	0	0 53.
4000 Facilities Acquisition & Construction 54.	0		0			0	0	0 54.
5000 Debt Service 55.				0	0		0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.	0	0	0	0	0	0	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	0			0	0	0 64.
2000 Support Services 65.	0	0	0		0	0	0	0 65.
3000 Operation of Noninstructional Services 66.	0		0			0	0	0 66.
4000 Facilities Acquisition & Construction 67.	0		0			0	0	0 67.
5000 Debt Service 68.				0	0		0	0 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 2018 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.	43,361	13,633	676	0	0	57,503	57,671	1.
2000 Support Services								
2100 Students 2.	4,800	2,329	0	0	0	7,602	7,129	2.
2200 Instructional Staff 3.	0	0	0	0	0	0	0	3.
2300 General Administration 4.	0	0	0	0	0	0	0	4.
2400 School Administration 5.	14,400	6,987	0	0	0	22,804	21,387	5.
2500 Central Services 6.	0	0	0	0	0	0	0	6.
2600 Operation & Maintenance of Plant 7.	0	0	0	0	0	0	0	7.
2900 Other 8.	0	0	0	0	0	0	0	8.
3000 Operation of Noninstructional Services 9.	0	0	0	0	0	0	0	9.
Subtotal (lines 1-9) 10.	62,561	22,949	676	0	0	87,909	86,186	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.	0	0	0	0	0	0	0	11.
2000 Support Services								
2100 Students 12.	0	0	0	0	0	0	0	12.
2200 Instructional Staff 13.	0	0	0	0	0	0	0	13.
2300 General Administration 14.	0	0	0	0	0	0	0	14.
2400 School Administration 15.	0	0	0	0	0	0	0	15.
2500 Central Services 16.	0	0	0	0	0	0	0	16.
2600 Operation & Maintenance of Plant 17.	0	0	0	0	0	0	0	17.
2900 Other 18.	0	0	0	0	0	0	0	18.
3000 Operation of Noninstructional Services 19.	0	0	0	0	0	0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.	0	0	0	0	0	0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.	130,528	38,527	0	0	0	111,972	169,055	22.
2000 Support Services								
2100 Students 23.	0	0	0	0	0	0	0	23.
2200 Instructional Staff 24.	0	0	0	0	0	0	0	24.
2300 General Administration 25.	0	0	0	0	0	0	0	25.
2400 School Administration 26.	0	0	0	0	0	0	0	26.
2500 Central Services 27.	0	0	0	0	0	0	0	27.
2600 Operation & Maintenance of Plant 28.	0	0	0	0	0	0	0	28.
2700 Student Transportation 29.	0	0	0	0	0	0	0	29.
2900 Other 30.	0	0	0	0	0	0	0	30.
3000 Operation of Noninstructional Services 31.	0	0	0	0	0	0	0	31.
Subtotal (lines 22-31) 32.	130,528	38,527	0	0	0	111,972	169,055	32.

FISCAL YEAR 2018 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	0	0	0	0	0 33.
2000 Support Services							
2100 Students 34.	0	0	0	0	0	0	0 34.
2200 Instructional Staff 35.	0	0	0	0	0	0	0 35.
2300 General Administration 36.	0	0	0	0	0	0	0 36.
2400 School Administration 37.	0	0	0	0	0	0	0 37.
2500 Central Services 38.	0	0	0	0	0	0	0 38.
2600 Operation & Maintenance of Plant 39.	0	0	0	0	0	0	0 39.
2700 Student Transportation 40.	0	0	0	0	0	0	0 40.
2900 Other 41.	0	0	0	0	0	0	0 41.
3000 Operation of Noninstructional Services 42.	0	0	0	0	0	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.	193,089	61,476	676	0	0	199,881	255,241 44.

Number of students who participate in desegregation activities 51

FISCAL YEAR 2018 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	0			0	0	0 45.
2000 Support Services	46.	0	0	0		0	0	0	0 46.
3000 Operation of Noninstructional Services	47.	0		0			0	0	0 47.
4000 Facilities Acquisition & Construction	48.	0		0			0	0	0 48.
5000 Debt Service	49.				0	0		0	0 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	0			0	0	0 51.
2000 Support Services	52.	0	0	0		0	0	0	0 52.
3000 Operation of Noninstructional Services	53.	0		0			0	0	0 53.
4000 Facilities Acquisition & Construction	54.	0		0			0	0	0 54.
5000 Debt Service	55.				0	0		0	0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation	57.	0	0	0	0	0	0	0	0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								58.
2000 Support Services	59.								59.
3000 Operation of Noninstructional Services	60.								60.
4000 Facilities Acquisition & Construction	61.								61.
5000 Debt Service	62.								62.
Subtotal (lines 58-62)	63.								63.
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.	0	0	0			0	0	0 64.
2000 Support Services	65.	0	0	0		0	0	0	0 65.
3000 Operation of Noninstructional Services	66.	0		0			0	0	0 66.
4000 Facilities Acquisition & Construction	67.	0		0			0	0	0 67.
5000 Debt Service	68.				0	0		0	0 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 2018 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.	41,620	10,125	0	0	0	57,642	51,745	1.
2000 Support Services								
2100 Students 2.	-93	-18	0	0	0	0	-111	2.
2200 Instructional Staff 3.	0	0	0	0	0	0	0	3.
2300 General Administration 4.	0	0	0	0	0	0	0	4.
2400 School Administration 5.	31,398	7,533	0	0	0	9,467	38,931	5.
2500 Central Services 6.	0	0	0	0	0	0	0	6.
2600 Operation & Maintenance of Plant 7.	0	0	0	0	0	0	0	7.
2900 Other 8.	0	0	0	0	0	0	0	8.
3000 Operation of Noninstructional Services 9.	0	0	0	0	0	0	0	9.
Subtotal (lines 1-9) 10.	72,925	17,640	0	0	0	67,109	90,564	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.	0	0	0	0	0	0	0	11.
2000 Support Services								
2100 Students 12.	0	0	0	0	0	0	0	12.
2200 Instructional Staff 13.	0	0	0	0	0	0	0	13.
2300 General Administration 14.	0	0	0	0	0	0	0	14.
2400 School Administration 15.	0	0	0	0	0	0	0	15.
2500 Central Services 16.	0	0	0	0	0	0	0	16.
2600 Operation & Maintenance of Plant 17.	0	0	0	0	0	0	0	17.
2900 Other 18.	0	0	0	0	0	0	0	18.
3000 Operation of Noninstructional Services 19.	0	0	0	0	0	0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.	0	0	0	0	0	0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.	449	88	0	0	0	37,459	537	22.
2000 Support Services								
2100 Students 23.	0	0	0	0	0	0	0	23.
2200 Instructional Staff 24.	0	0	0	0	0	0	0	24.
2300 General Administration 25.	0	0	0	0	0	0	0	25.
2400 School Administration 26.	0	0	0	0	0	0	0	26.
2500 Central Services 27.	0	0	0	0	0	0	0	27.
2600 Operation & Maintenance of Plant 28.	0	0	0	0	0	0	0	28.
2700 Student Transportation 29.	0	0	0	0	0	0	0	29.
2900 Other 30.	0	0	0	0	0	0	0	30.
3000 Operation of Noninstructional Services 31.	0	0	0	0	0	0	0	31.
Subtotal (lines 22-31) 32.	449	88	0	0	0	37,459	537	32.

FISCAL YEAR 2018 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	0	0	0	0	0 33.
2000 Support Services							
2100 Students 34.	0	0	0	0	0	0	0 34.
2200 Instructional Staff 35.	0	0	0	0	0	0	0 35.
2300 General Administration 36.	0	0	0	0	0	0	0 36.
2400 School Administration 37.	0	0	0	0	0	0	0 37.
2500 Central Services 38.	0	0	0	0	0	0	0 38.
2600 Operation & Maintenance of Plant 39.	0	0	0	0	0	0	0 39.
2700 Student Transportation 40.	0	0	0	0	0	0	0 40.
2900 Other 41.	0	0	0	0	0	0	0 41.
3000 Operation of Noninstructional Services 42.	0	0	0	0	0	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.	73,374	17,727	0	0	0	104,568	91,101 44.

Number of students who participate in desegregation activities 43

FISCAL YEAR 2018 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	0			0	0	0 45.
2000 Support Services 46.	0	0	0		0	0	0	0 46.
3000 Operation of Noninstructional Services 47.	0		0			0	0	0 47.
4000 Facilities Acquisition & Construction 48.	0		0			0	0	0 48.
5000 Debt Service 49.				0	0		0	0 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	0			0	0	0 51.
2000 Support Services 52.	0	0	0		0	0	0	0 52.
3000 Operation of Noninstructional Services 53.	0		0			0	0	0 53.
4000 Facilities Acquisition & Construction 54.	0		0			0	0	0 54.
5000 Debt Service 55.				0	0		0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.	0	0	0	0	0	0	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	0			0	0	0 64.
2000 Support Services 65.	0	0	0		0	0	0	0 65.
3000 Operation of Noninstructional Services 66.	0		0			0	0	0 66.
4000 Facilities Acquisition & Construction 67.	0		0			0	0	0 67.
5000 Debt Service 68.				0	0		0	0 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) 2018**

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 Alexa Tavasci or Christine Medrano from the Arizona Auditor General's Division of School Audits at (602) 553-0333.

	FY 2018 FTE	
1. Total PSD-12 classroom teacher full-time equivalent staff (FTE) at FY 2018 100th day [Do not include FTE for: substitute teachers; individuals paid from funds 250, 425, 515, and 520 for teaching in community service programs (e.g., daycare or preschool for students without IEPs) or those teaching adult education programs that should be coded to programs 700 through 900, those paid from functions other than 1000; or retirees returning to work as leased teachers through a third party.]	246.00	
(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)?	No	
3. Were any performance payments made in the current year paid to FY 2017 teachers no longer employed by the District in FY 2018?	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)	
Classroom teachers	\$284,605		246.00	234.00	\$516,017	\$532,702
Other staff (list positions below)						
Speech Pathologists	\$6,375		3.00	2.00	\$9,200	\$3,675
Counselors	\$2,773		5.00	5.00	\$4,600	\$2,450

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/Achievement Assessment (Actual measure dependent 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 2018 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 2018 Salaries	FY 2018 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 assessment intervention tutoring; report those amounts in the assessment intervention category below.)	\$285,116	\$77,707	\$1,225 + 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.)	\$253,711	\$69,148	7 Teachers to reduce class size
Assessment 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)	\$538,827	\$146,855	

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

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Contact Information

Name	<u>Nate Bowler</u>	Telephone	<u>623-925-3400</u>
Title	<u>Chief Financial Officer</u>	E-mail	<u>nbowler@besd33.org</u>

District Name <u>Buckeye Elementary School District</u>
CTDS Number <u>070433000</u>