

District total

CTDS:

Primary Unit Code:

Student Count: 116.9916000000

		Funds 0-799 (excluding 575)											Total
												Programs 700-900	
		Programs 100-630										All 6000 Object Codes	
		Salaries	Employee Benefits	Purchased Services	Supplies	Property	Dues and Fees	Judgments Against a District	Redemption of Principal	Interest 6841 (Districtwide) 6842, 6843, 6850 "and Other Debt Costs 6860 (Districtwide) (Function 5000)"	Miscellaneous	(excluding 6900)	
		6100	6200	(Excluding Tuition)	6600	(Excluding 6750 and 6760)	6810	6820	6831 (districtwide), 6832, and 6833		6885, 6886, and 6890		
1000 Instruction	1.	\$507,327	\$138,655	\$300,794	\$20,341	\$0	\$242				\$779	\$0	\$968,137
2000 Support Services													
2100 Students	2.	\$19,862	\$3,006	\$23,002	\$2,288	\$0	\$0				\$963	\$0	\$49,121
2200 Instructional Staff	3.	\$5,000	\$32,486	\$27,557	\$17,740	\$7,922	\$0				\$15,994	\$0	\$106,699
2300 General Administration	4.	\$244,008	\$36,723	\$21,286	\$152	\$0	\$4,815	\$0			\$0	\$0	\$306,985
2400 School Administration	5.	\$43,767	\$8,122	\$0	\$3,760	\$0	\$498				\$114	\$0	\$56,261
2500, 2900 Central Services, Other	6.	\$128,406	\$21,733	\$47,739	\$18,432	\$0	\$2,937			\$69	\$2,081	\$0	\$221,397
2600 Operation and Maintenance of Plant	7.	\$80,660	\$15,413	\$85,516	\$60,153	\$0	\$500				\$0	\$0	\$242,242
2700 Student Transportation	8.	\$28,597	\$4,767	\$10,518	\$9,451	\$0	\$0				\$0		\$53,332
3000 Operation of Noninstructional Services													
3100 Food service operations	9.	\$0	\$0	\$117,031	\$5,337	\$1,249	\$0				\$0	\$0	\$123,617
3200 Enterprise Operations	10.	\$0	\$0	\$0	\$0	\$0	\$0				\$0	\$0	\$0
3300 Community Services Operations	11.											\$0	\$0
3400 Bookstore Operations	12.	\$0	\$0	\$0	\$0	\$0	\$0				\$0	\$0	\$0
Total (Lines 1-12)	13.	\$1,057,628	\$260,905	\$633,444	\$137,653	\$9,171	\$8,992	\$0		\$69	\$19,930	\$0	\$2,127,791
From Federal Funds	14.	\$110,208	\$21,278	\$12,412	\$72,172	\$3,869	\$0	\$0		\$0	\$384	\$0	\$220,322
From State & Local Sources	15.	\$947,421	\$239,627	\$621,031	\$65,481	\$5,303	\$8,992	\$0		\$69	\$19,546	\$0	\$1,907,470
4000 Facilities Acquisition and Construction	16.	\$0	\$0	\$0	\$0	\$0	\$0				\$0	\$0	\$0
5000 Debt Service	17.							\$4,104		\$0		\$0	\$4,104

Teacher Salaries & Benefits (Funds 0-799 Excluding 575, function 1000)	Certified Teachers (in object 6100)	Certified Substitutes (in object 6100)	Contract Teachers (in object 6300)	Contract Substitutes (in object 6300)	Benefits (in object 6200)
Programs 100-630 (excluding 400)	\$404,466	\$1,680	\$247,759	\$0	\$173,427
Portion of total teacher salaries from State and local sources	\$571,286				
Instructional aide salaries (Function 1900), from federal sources	\$27,589				
Instructional aide salaries (Function 1900), from State and local sources	\$69,992				

Payments to other AZ districts - Tuition (6561), Other services (6591)	\$49,200
Expenditure detail for funds 900-949 (all programs, all functions, and all objects)	\$0
Technology (Funds 001-799 excluding 575, all functions)	
6340 Technical services	\$14,784
6432 Technology-related repairs and maintenance	\$22,907
6443 Rental of computers and related equipment	\$0
6531 Telecommunications	\$12,498
6641-43 Software reported in library books, textbooks, or instructional aids	\$12,679
6650 and 6655 Supplies—technology-related and short-term noninstructional software subscriptions	\$25,444
6832 and 6842 Noninstructional software subscriptions (more than 12 months) principal and interest	\$4,104
6833 and 6843 Instructional software subscriptions (more than 12 months) principal and interest	\$0
Total expenditures for technology	\$92,416
Support services—instruction detail (funds 001-799 excluding 575, programs 100-630, excluding 400, objects 6300-6490, 6530-6550, 6580, 6600-6620, 6640-6650, 6730-6740, 6750, 6810 and 6890)	
2210 Improvement of instruction	\$1,389
2220 Library/media services	\$0
Books, periodicals, and instructional aids (Funds 001-799, excluding 575, programs 100-630, excluding 400)	
Object 6640, functions 1000 and 2220	\$12,917

		Local and State Revenues	Federal Revenues
Revenues Generated by Student Count			
Base Support	1.	\$880,241	
District Additional Assistance	2.	\$80,790	
Classroom Site Fund	3.	\$143,402	
Other (IIF, Tuition, Grants)	4.	\$30,907	
Federal Grants	5.		\$103,984
Total revenues generated by student count	6.	\$1,135,339	\$103,984
Allocated student count generated revenues (amount from above sources allocated to this school)	7.	\$1,135,339	\$103,984
Other Allocated Revenues			
From State & Local Taxes			
District transportation funding	8.	\$536,146	
District voter approved override	9.	\$0	
District small school adjustment	10.	\$250,000	
Grants	11.	\$0	
Other	12.	\$0	
From Other State & Local Sources			
Private donations & tax credit eligible fees	13.	\$12,901	
Transportation fees	14.	\$0	
Other fees (not included on lines 13 or 14)	15.	\$0	
School lunch sales	16.	\$234	
Other (school plant, auxiliary operations, etc.)	17.	\$33,595	
From Federal Sources			
Impact Aid	18.		\$0
Child nutrition programs	19.		\$71,694
Other grants	20.		\$70,207
Total allocated revenues (lines 7 through 20)	21.	\$1,968,215	\$245,885

Formula Funding	Total Group A Revenue and Programs 200, 512, 514, and 515 spending	SPED only portion Group A Revenue and Programs 200, 512, 514, and 515 spending
Group A		
Weighted student count * base level * TEI	\$239,455	\$130,612
Classroom Site Fund allocation amount	\$40,331	\$21,999
Group B (excluding K-3 and K-3 Reading)	\$47,119	\$47,119
Base (self-contained student count * base level * TEI)	\$0	\$0
Total formula funding	\$326,906	\$199,730
Federal Individuals with Disabilities Education Act (IDEA)	\$23,398	\$23,398
Total funding required by Laws 2017, Ch. 211, §4	\$350,304	\$223,128
Other revenues-designated for use in special education or received as reimbursement for special education costs	\$0	\$0
Total formula funding, IDEA & special education designated revenue	\$326,906	\$199,730
Total Spending	\$95,215	\$95,215
Percent of spending from funds that received formula funding, IDEA and special education designated revenue	80 %	
Comparison of revenue to spending	\$0	\$0
 Programs 200, 512, 514, and 515 special education spending was equal to base, weighted, IDEA, and other special education funding.		