

		Funds 0-799 (excluding 575)											Total
		Programs 100-630										Programs 700-900	
		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	All 6000 Object Codes	
		6100	6200	(Excluding Tuition)	6600	(Excluding 6750 and 6760)	6810	6820	6831 (districtwide), 6832, and 6833		6885, 6886, and 6890	(excluding 6900)	
1000 Instruction	1.	\$2,137,403	\$845,071	\$104,108	\$37,232	\$18,577	\$88				\$6,078	\$0	\$3,148,557
2000 Support Services													
2100 Students	2.	\$273,611	\$104,743	\$7,508	\$6,127	\$116	\$733				\$10,508	\$0	\$403,345
2200 Instructional Staff	3.	\$165,381	\$65,791	\$30,414	\$16,428	\$3,045	\$45				\$0	\$0	\$281,103
2300 General Administration	4.	\$52,843	\$16,649	\$13,931	\$340	\$0	\$1,736	\$0			\$169	\$0	\$85,667
2400 School Administration	5.	\$124,657	\$47,140	\$66	\$306	\$0	\$374				\$0	\$0	\$172,543
2500, 2900 Central Services, Other	6.	\$86,441	\$30,102	\$14,086	\$16,119	\$90	\$5,045			\$0	\$116	\$0	\$151,999
2600 Operation and Maintenance of Plant	7.	\$57,340	\$26,240	\$364,924	\$185,423	\$114,586	\$798				\$6	\$0	\$749,317
2700 Student Transportation	8.	\$127,794	\$62,043	\$33,660	\$29,316	\$30,144	\$0				\$0		\$282,957
3000 Operation of Noninstructional Services													
3100 Food service operations	9.	\$3,366	\$1,870	\$129,195	\$10,748	\$11,209	\$0				\$696	\$0	\$157,086
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.	\$3,028,836	\$1,199,648	\$697,892	\$302,038	\$177,767	\$8,819	\$0		\$0	\$17,574	\$0	\$5,432,574
From Federal Funds	14.	\$315,804	\$98,673	\$105,851	\$18,735	\$11,322	\$88	\$0		\$0	\$9	\$0	\$550,482
From State & Local Sources	15.	\$2,713,031	\$1,100,975	\$592,041	\$283,304	\$166,445	\$8,730	\$0		\$0	\$17,565	\$0	\$4,882,091
4000 Facilities Acquisition and Construction	16.	\$0	\$0	\$362,833	\$0	\$0	\$0				\$0	\$0	\$362,833
5000 Debt Service	17.								\$108,525	\$19,525		\$0	\$128,050

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)	\$1,755,065	\$0	\$0	\$71,556	\$648,872
Portion of total teacher salaries from State and local sources	\$1,599,791				
Instructional aide salaries (Function 1900), from federal sources	\$29,622				
Instructional aide salaries (Function 1900), from State and local sources	\$352,342				
Classroom Site Funds	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other (excluding 6900)
1. 1000 Instruction	\$358,126	\$72,747	\$0	\$0	\$0
2. 2100 Support services—students	\$0	\$0	\$0	\$0	\$0
3. 2200 Support services—instruction	\$11,136	\$2,270	\$0	\$901	\$0
4. Other	\$0	\$0	\$0	\$0	\$0

Payments to other AZ districts - Tuition (6561), Other services (6591)	\$0
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	\$156,228
6432 Technology-related repairs and maintenance	\$309
6443 Rental of computers and related equipment	\$0
6531 Telecommunications	\$14,544
6641-43 Software reported in library books, textbooks, or instructional aids	\$8,715
6650 and 6655 Supplies—technology-related and short-term noninstructional software subscriptions	\$36,752
6832 and 6842 Noninstructional software subscriptions (more than 12 months) principal and interest	\$2,730
6833 and 6843 Instructional software subscriptions (more than 12 months) principal and interest	\$7,632
Total expenditures for technology	\$226,910
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	\$6,173
2220 Library/media services	\$911
Books, periodicals, and instructional aids (Funds 001-799, excluding 575, programs 100-630, excluding 400)	
Object 6640, functions 1000 and 2220	\$17,836

		Local and State Revenues	Federal Revenues
Revenues Generated by Student Count			
Base Support	1.	\$3,271,930	
District Additional Assistance	2.	\$232,418	
Classroom Site Fund	3.	\$422,508	
Other (IIF, Tuition, Grants)	4.	\$172,008	
Federal Grants	5.		\$548,358
Total revenues generated by student count	6.	\$4,098,863	\$548,358
Allocated student count generated revenues (amount from above sources allocated to this school)	7.	\$3,852,576	\$548,358
Other Allocated Revenues			
From State & Local Taxes			
District transportation funding	8.	\$163,170	
District voter approved override	9.	\$0	
District small school adjustment	10.	\$0	
Grants	11.	\$63,876	
Other	12.	\$632,436	
From Other State & Local Sources			
Private donations & tax credit eligible fees	13.	\$28,860	
Transportation fees	14.	\$0	
Other fees (not included on lines 13 or 14)	15.	\$0	
School lunch sales	16.	\$46,039	
Other (school plant, auxiliary operations, etc.)	17.	\$198,135	
From Federal Sources			
Impact Aid	18.		\$0
Child nutrition programs	19.		\$99,829
Other grants	20.		\$0
Total allocated revenues (lines 7 through 20)	21.	\$4,985,092	\$648,186

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	\$314,884	\$171,755
Classroom Site Fund allocation amount	\$56,274	\$30,695
Group B (excluding K-3 and K-3 Reading)	\$745,627	\$745,627
Base (self-contained student count * base level * TEI)	\$79,954	\$79,954
Total formula funding	\$1,196,739	\$1,028,031
Federal Individuals with Disabilities Education Act (IDEA)	\$113,245	\$113,245
Total funding required by Laws 2017, Ch. 211, §4	\$1,309,985	\$1,141,276
Other revenues-designated for use in special education or received as reimbursement for special education costs	\$117,707	\$117,707
Total formula funding, IDEA & special education designated revenue	\$1,427,691	\$1,258,983
Total Spending	\$1,052,830	\$1,034,783
Percent of spending from funds that received formula funding, IDEA and special education designated revenue	111 %	
Comparison of revenue to spending	\$374,861	\$224,201
 Programs 200, 512, 514, and 515 special education spending was less than base, weighted, IDEA, and other special education funding.		