

		Funds 0-799 (excluding 575)											Total
		Programs 100-630										Programs 700-900	
		Salaries 6100	Employee Benefits 6200	Purchased Services (Excluding Tuition)	Supplies 6600	Property (Excluding 6750 and 6760)	Dues and Fees 6810	Judgments Against a District 6820	Redemption of Principal 6831 (districtwide), 6832, and 6833	Interest 6841 (Districtwide) 6842, 6843, 6850 "and Other Debt Costs 6860 (Districtwide) (Function 5000)"	Miscellaneous 6885, 6886, and 6890	All 6000 Object Codes (excluding 6900)	
1000 Instruction	1.	\$1,388,270	\$536,667	\$76,083	\$30,947	\$6,023	\$56				\$3,113	\$0	\$2,041,159
2000 Support Services													
2100 Students	2.	\$285,210	\$100,542	\$7,060	\$4,351	\$3,872	\$98				\$7,604	\$0	\$408,738
2200 Instructional Staff	3.	\$166,150	\$63,386	\$24,726	\$12,070	\$1,924	\$28				\$0	\$0	\$268,285
2300 General Administration	4.	\$33,383	\$10,518	\$8,801	\$215	\$0	\$1,097	\$0			\$107	\$0	\$54,119
2400 School Administration	5.	\$137,787	\$49,417	\$0	\$514	\$1,373	\$429				\$0	\$0	\$189,521
2500, 2900 Central Services, Other	6.	\$58,064	\$20,080	\$8,917	\$10,183	\$57	\$3,187			\$0	\$73	\$0	\$100,562
2600 Operation and Maintenance of Plant	7.	\$36,224	\$16,577	\$281,863	\$97,347	\$7,772	\$782				\$4	\$0	\$440,569
2700 Student Transportation	8.	\$80,733	\$39,195	\$21,264	\$18,520	\$19,043	\$0				\$0		\$178,755
3000 Operation of Noninstructional Services													
3100 Food service operations	9.	\$2,127	\$1,181	\$81,618	\$6,790	\$7,081	\$0				\$440	\$0	\$99,237
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.	\$2,187,947	\$837,564	\$510,332	\$180,938	\$47,146	\$5,677	\$0		\$0	\$11,341	\$0	\$3,780,945
From Federal Funds	14.	\$275,335	\$100,911	\$97,311	\$12,053	\$383	\$56	\$0		\$0	\$6	\$0	\$486,053
From State & Local Sources	15.	\$1,912,612	\$736,653	\$413,021	\$168,886	\$46,763	\$5,621	\$0		\$0	\$11,336	\$0	\$3,294,892
4000 Facilities Acquisition and Construction	16.	\$0	\$0	\$400,513	\$0	\$0	\$0				\$0	\$0	\$400,513
5000 Debt Service	17.								\$68,559	\$12,335		\$0	\$80,894

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)	\$1,221,539	\$0	\$0	\$70,211	\$445,503
Portion of total teacher salaries from State and local sources	\$1,098,040				
Instructional aide salaries (Function 1900), from federal sources	\$33,578				
Instructional aide salaries (Function 1900), from State and local sources	\$132,917				
Classroom Site Funds	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other (excluding 6900)
1. 1000 Instruction	\$252,235	\$51,255	\$0	\$0	\$0
2. 2100 Support services—students	\$13,100	\$2,670	\$0	\$0	\$0
3. 2200 Support services—instruction	\$13,595	\$2,771	\$0	\$569	\$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	\$97,334
6432 Technology-related repairs and maintenance	\$195
6443 Rental of computers and related equipment	\$0
6531 Telecommunications	\$8,782
6641-43 Software reported in library books, textbooks, or instructional aids	\$6,723
6650 and 6655 Supplies—technology-related and short-term noninstructional software subscriptions	\$23,258
6832 and 6842 Noninstructional software subscriptions (more than 12 months) principal and interest	\$1,725
6833 and 6843 Instructional software subscriptions (more than 12 months) principal and interest	\$4,821
Total expenditures for technology	\$142,839
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	\$9,412
2220 Library/media services	\$2,245
Books, periodicals, and instructional aids (Funds 001-799, excluding 575, programs 100-630, excluding 400)	
Object 6640, functions 1000 and 2220	\$17,000

		Local and State Revenues	Federal Revenues
Revenues Generated by Student Count			
Base Support	1.	\$1,965,752	
District Additional Assistance	2.	\$131,960	
Classroom Site Fund	3.	\$240,531	
Other (IIF, Tuition, Grants)	4.	\$108,664	
Federal Grants	5.		\$346,419
Total revenues generated by student count	6.	\$2,446,907	\$346,419
Allocated student count generated revenues (amount from above sources allocated to this school)	7.	\$2,433,823	\$346,419
Other Allocated Revenues			
From State & Local Taxes			
District transportation funding	8.	\$103,081	
District voter approved override	9.	\$0	
District small school adjustment	10.	\$0	
Grants	11.	\$40,353	
Other	12.	\$399,535	
From Other State & Local Sources			
Private donations & tax credit eligible fees	13.	\$75,473	
Transportation fees	14.	\$0	
Other fees (not included on lines 13 or 14)	15.	\$0	
School lunch sales	16.	\$29,085	
Other (school plant, auxiliary operations, etc.)	17.	\$125,170	
From Federal Sources			
Impact Aid	18.		\$0
Child nutrition programs	19.		\$63,066
Other grants	20.		\$0
Total allocated revenues (lines 7 through 20)	21.	\$3,206,519	\$409,485

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	\$198,924	\$108,504
Classroom Site Fund allocation amount	\$31,951	\$17,428
Group B (excluding K-3 and K-3 Reading)	\$361,444	\$361,444
Base (self-contained student count * base level * TEI)	\$33,236	\$33,236
Total formula funding	\$625,555	\$520,612
Federal Individuals with Disabilities Education Act (IDEA)	\$71,542	\$71,542
Total funding required by Laws 2017, Ch. 211, §4	\$697,097	\$592,154
Other revenues-designated for use in special education or received as reimbursement for special education costs	\$74,360	\$74,360
Total formula funding, IDEA & special education designated revenue	\$771,457	\$666,514
Total Spending	\$703,261	\$691,860
Percent of spending from funds that received formula funding, IDEA and special education designated revenue	147 %	
Comparison of revenue to spending	\$68,196	-\$25,346
 Programs 200, 512, 514, and 515 special education spending was greater than base, weighted, IDEA, and other special education funding.		