

## 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  
**2010**

SIGNATURE/DATE

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The Annual Financial Report file(s) for FY 2010 uploaded to the Arizona Department of Education's Web site on  
October 5, 2010 contain(s) the data for the AFR described above.  
Date

\_\_\_\_\_  
Superintendent Signature

\_\_\_\_\_  
Business Manager Signature

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District Contact Employee

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E-mail

### TOTAL EXPENDITURES BY FUND

1. Maintenance & Operation (from page 2, line 34)	\$ <u>90,463,293</u>
2. Classroom Site Funds (from page 4, line 49 plus page 4, footnote 1)	\$ <u>4,915,901</u>
3. Unrestricted Capital Outlay (from page 5, line 10)	\$ <u>71,189</u>
4. Soft Capital Allocation (from page 5, line 19)	\$ <u>574,438</u>

**FUNDS AVAILABLE**

Beginning Fund Balance (1)

**REVENUE**

**1000 Local**

- 1110 Property Taxes
- 1140 Penalties and Interest on Taxes
- 1280 Revenue in Lieu of Taxes
- 1310 Tuition from Individuals
- 1320 Tuition from Other Arizona Districts
- 1330 Tuition from Out-of-State Districts
- 1340 Tuition from Other Private Sources (Other than Individuals)
- 1350 Tuition from Other Government Sources Within Arizona
- 1360 Tuition from Other Government Sources Outside Arizona
- 1410 Transportation Fees from Individuals
- 1420 Transportation Fees from Other Arizona Districts
- 1430 Transportation Fees from Out-of-State Districts
- 1440 Transportation Fees from Other Private Sources (Other than Individuals)
- 1450 Transportation Fees from Other Government Sources Within Arizona
- 1460 Transportation Fees from Other Government Sources Outside Arizona
- 1500 Investment Income
- Other (Specify) (2) Stale Dated Warrants & Other

**Subtotal (lines 2-18)**

**2000 Intermediate**

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

**Subtotal (lines 20-23)**

**3000 State**

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

**Subtotal (lines 25-27)**

**4000 Federal**

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

**Subtotal (lines 29-35)**

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

- 5200 Fund Transfers-In
- Other (Specify)

**TOTAL FUNDS AVAILABLE (lines 1, 37, 38, and 39)**

**Total Maintenance and Operation Expenditures (p. 2, line 34)**

**Total Capital Expenditures (p. 5, lines 10 and 19)**

- 6900 Other Financing Uses and Other Items

**TOTAL EXPENDITURES AND OTHER USES (lines 41 or 42 plus 43)**

**ENDING FUND BALANCE (line 40 minus line 44) (1)**

	MAINTENANCE AND OPERATION FUND 001	UNRESTRICTED CAPITAL OUTLAY FUND 610	SOFT CAPITAL ALLOCATION FUND 625	
	ACTUAL	ACTUAL	ACTUAL	
1.	586,800	4,339,325	4,904,378	1.
2.	47,537,664	(26)	60,885	2.
3.				3.
4.	5,852			4.
5.				5.
6.	1,780,031	55,246		6.
7.				7.
8.				8.
9.				9.
10.				10.
11.				11.
12.				12.
13.				13.
14.				14.
15.				15.
16.				16.
17.		91,137	97,086	17.
18.	7,089			18.
19.	49,330,636	146,357	157,971	19.
20.				20.
21.	2,206,967	22,541	94,349	21.
22.				22.
23.				23.
24.	2,206,967	22,541	94,349	24.
25.	27,126,281	274,764	1,193,932	25.
26.	8,312,592			26.
27.				27.
28.	35,438,873	274,764	1,193,932	28.
29.				29.
30.				30.
31.	5,638,267			31.
32.				32.
33.				33.
34.				34.
35.				35.
36.	5,638,267	0	0	36.
37.	92,614,743	443,662	1,446,252	37.
38.	350,000			38.
39.				39.
40.	93,551,543	4,782,987	6,350,630	40.
41.	90,463,293			41.
42.		71,189	574,438	42.
43.	131			43.
44.	90,463,424	71,189	574,438	44.
45.	3,088,119	4,711,798	5,776,192	45.

- (1) Includes the Maintenance and Operation Fund revolving account cash balance on hand of \$10,000 at 7/1/09 and \$10,000 at 6/30/10.
- (2) The amount of Government Property Lease Excise Tax revenue included on line 18 is \$0.

MAINTENANCE AND OPERATION FUND (001)—EXPENDITURES

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			% Increase/ Decrease in Actual
							Budget FY 2010	Actual FY 2010	Actual FY 2009	
<b>100 Regular Education</b>										
1000 Classroom Instruction	1.	26,758,449	8,435,856	453,982	1,189,758	4,750	38,055,740	36,842,795	38,360,300	-4.0%
2000 Support Services										
2100 Students	2.	2,273,859	607,720	166,960	12,822		3,105,000	3,061,361	3,112,094	-1.6%
2200 Instructional Staff	3.	2,334,035	674,460	78,913	121,513	1,694	3,225,000	3,210,615	3,617,172	-11.2%
2300 General Administration	4.	494,920	130,261	313,521	23,090	24,192	995,000	985,984	686,557	43.6%
2400 School Administration	5.	3,472,816	987,076	94,982	5,056	89	4,653,000	4,560,019	4,850,221	-6.0%
2500 Central Services	6.	1,826,907	698,343	433,959	86,593	111,038	3,151,923	3,156,840	3,144,102	0.4%
2600 Operation & Maintenance of Plant	7.	6,030,641	1,801,981	2,620,600	4,691,979	9,715	15,505,000	15,154,916	15,503,582	-2.2%
2900 Other	8.						0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	318,569	54,504	971	48,849		410,000	422,893	486,536	-13.1%
5000 Debt Service (1)	10.						0	0	311,153	-100.0%
610 School-Sponsored Cocurricular Activities	11.	273,735	63,783	77,337			440,000	414,855	430,135	-3.6%
620 School-Sponsored Athletics	12.	893,100	160,934	366,523	141,430	32,150	1,593,000	1,594,137	1,765,741	-9.7%
630 Other Instructional Programs	13.							0	0	0.0%
700, 800, 900 Other Programs	14.							0	0	0.0%
Regular Education Subsection Subtotal (lines 1-14)	15.	44,677,031	13,614,918	4,607,748	6,321,090	183,628	71,133,663	69,404,415	72,267,593	-4.0%
<b>200 Special Education</b>										
1000 Classroom Instruction	16.	5,333,246	1,305,730	112,597	35,477		8,114,544	6,787,050	8,626,156	-21.3%
2000 Support Services										
2100 Students	17.	2,474,755	529,325	209,750	27,360		3,540,000	3,241,190	3,396,623	-4.6%
2200 Instructional Staff	18.	699,175	181,061	82,566	7,842	407	900,000	971,051	752,214	29.1%
2300 General Administration	19.	0	0				0	0	0	0.0%
2400 School Administration	20.	12,761	2,602	637	217		17,500	16,217	17,502	-7.3%
2500 Central Services	21.	12,940	2,640	270	0		0	15,850	891	1678.9%
2600 Operation & Maintenance of Plant	22.	25,847	4,278	0	1,242		32,500	31,367	32,078	-2.2%
2900 Other	23.						0	0	0	0.0%
3000 Operation of Noninstructional Services	24.						0	0	0	0.0%
Subtotal (lines 16-24)	25.	8,558,724	2,025,636	405,820	72,138	407	12,604,544	11,062,725	12,825,464	-13.7%
<b>300 Special Education Disability ESEA, Title VIII</b> (from Supplement, page 1, line 10)	26.	0	0	0	0	0	0	0	0	0.0%
<b>400 Pupil Transportation</b>										
2700 Student Transportation	27.	3,380,350	1,058,856	918,629	483,834	72	5,925,000	5,841,741	5,909,980	-1.2%
<b>510 Desegregation</b> (from Desegregation Supplement-Districtwide, page 2, line 44)	28.	3,171,106	756,269	30,251	67,182	192	4,025,000	4,025,000	4,025,000	0.0%
<b>520 Special K-3 Program Override</b> (from Supplement, page 1, line 20)	29.	0	0	0	0	0	0	0	0	0.0%
<b>530 Dropout Prevention Programs</b>										
1000 Classroom Instruction	30.	97,922	20,011					117,933	129,412	-8.9%
2000-3000 Support Serv. & Oper. of Noninstructional Serv.	31.	9,300	2,179					11,479	0	--
Subtotal (lines 30 and 31)	32.	107,222	22,190	0	0	0	129,412	129,412	129,412	0.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b> (from Supplement, page 1, line 30)	33.	0	0	0	0	0	0	0	0	0.0%
<b>Total Expenditures</b> (lines 15, 25-29, 32, and 33)	34.	59,894,433	17,477,869	5,962,448	6,944,244	184,299	93,817,619	90,463,293	95,157,449	-4.9%

(1) Function code 5000, object code 6820-Judgments Against the District should be used to report actual expenditures for excessive property tax valuation judgments paid in FY 2010.

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

Areas of Identification [A.R.S. §15-203(A)(15)]	GRADE													
	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
1. Quantitative Reasoning	0	0	1	0	5	11	18	25	41	42	55	67	57	322
2. Verbal Reasoning	0	23	20	20	37	34	50	88	52	52	39	38	48	501
3. Nonverbal Reasoning	0	75	107	201	160	137	115	86	105	86	96	68	102	1,338
4. Total Duplicated Enrollment (lines 1-3) (1)	0	98	128	221	202	182	183	199	198	180	190	173	207	2,161

**B. ENROLLMENT OF GIFTED PUPILS BY ETHNICITY**

	Total Number Gifted Pupils
1. White, not Hispanic	1,226
2. Black, not Hispanic	47
3. Hispanic	485
4. American Indian/Alaskan Native	27
5. Asian or Pacific Islander	131
6. Total Unduplicated Enrollment (lines 1-5) (1)	1,916

**C. M&O AND SCA FUND SPECIAL EDUCATION PROGRAMS BY TYPE**

	PROGRAM 200 BUDGET	TOTAL BUDGET	PROGRAM 200 ACTUAL	TOTAL ACTUAL
	1. Autism	456,539	456,539	396,727
2. Emotional Disability	1,406,320	1,406,320	1,039,667	1,039,667
3. Hearing Impairment	199,564	199,564	79,582	79,582
4. Other Health Impairments	4,908	4,908	0	0
5. Specific Learning Disability	2,737,574	2,737,574	1,836,902	1,836,902
6. Mild, Moderate or Severe Mental Retardation	1,183,463	1,183,463	1,104,318	1,104,318
7. Multiple Disabilities	1,740,487	1,740,487	1,567,119	1,567,119
8. Multiple Disabilities with Severe Sensory Impair.	37,874	37,874	55,342	55,342
9. Orthopedic Impairment	969,224	969,224	974,575	974,575
10. Preschool Severe Delay	72,411	72,411	4,868	4,868
11. Developmental Delay	591,350	591,350	561,666	561,666
12. Speech/Language Impairment	1,603,309	1,603,309	1,856,402	1,856,402
13. Traumatic Brain Injury	0	0	0	0
14. Visual Impairment	1,521	1,521	18,557	18,557
15. Subtotal (lines 1-14)	11,004,544	11,004,544	9,495,725	9,495,725
16. Gifted Education (2)	700,000	700,000	680,520	680,520
17. Remedial Education	0	0		
18. ELL Incremental Costs	0	0		
19. ELL Compensatory Instruction	0	0		
20. Vocational and Technological Education	900,000	900,000	897,252	897,252
21. Career Education	0	0		
22. Total (lines 15-21)	12,604,544	12,604,544	11,073,497	11,073,497

- (1) Total Enrollment in Section B cannot be greater than Section A.
- (2) Total actual Gifted expenditures in Sections C and D must agree.
- (3) Obtain total budget amounts from district's FY 2010 latest revised adopted budget, page 2, M&O Detail by Object Code section, line 9. Budget and actual expenditures must also be included in the Maintenance and Operation Fund expenditures on page 2 of this report.
- (4) Include expenditures for object codes 6411, 6421, 6531, 6621-6625.

**D. MAINTENANCE AND OPERATION EXPENDITURES FOR GIFTED PUPILS (ELEMENTARY, SECONDARY, AND TOTAL)**

Actual Expenditures for all Gifted Programs:

K-8	\$ 542,098
9-12	\$ 138,422
Total (2)	\$ 680,520

**E. MAINTENANCE AND OPERATION DETAIL BY OBJECT CODE (3)**

		BUDGET	ACTUAL
1. Utilities	(4)	5,275,000	5,213,386
2. Tuition Out Debt Service	6565	0	0
3. Audit Services - Nonfederal (5)	6350	49,500	44,750

**F. MAINTENANCE AND OPERATION EXPENDITURES FOR CAREER LADDER PROGRAM**

Actual Expenditures made in FY 2010 \$ 3,515,824

**G. MAINTENANCE AND OPERATION EXPENDITURES FOR OPTIONAL PERFORMANCE INCENTIVE PROGRAM (6)**

Actual Expenditures made in FY 2010 \$ 0

**H. MAINTENANCE AND OPERATION EXPENDITURES FOR PERFORMANCE PAY (6)**

Actual Expenditures made in FY 2010 \$ 0

**I. TUITION PAID TO OTHER ARIZONA DISTRICTS (7)**

(Object Codes 6561 and 6565)

- 1. Type 03 districts (tuition for high school students only)
- 2. All districts including Type 03 (all tuition paid to other Arizona districts)

Tuition Expenditures			
Operations	Capital	Debt	Total
6561	6561	6565	
73,700			73,700
243,744			243,744

- (5) Enter the Maintenance and Operation Fund expenditures made in FY 2010 for nonfederal audit services (should be coded to function 2310) on line E.3 above. Districts may also include additional federal audit expenditures incurred as a result of ARRA-SFSF monies received on line E.3. The total federal audit service expenditure made in FY 2010 from all funds was \$ 3,500 Do not include costs of consulting or other services paid to audit firms (e.g., application fees paid for submission of district's Comprehensive Annual Financial Report to ASBO and GFOA for certification) in the nonfederal or federal audit services actual expenditures.
- (6) Do not report expenditures for the Performance Pay Component of the Classroom Site Fund or the Instructional Improvement Fund on this line.
- (7) All amounts included on line 1 must also be included on line 2. Therefore, Line 2 must be greater than or equal to line 1.

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

Revenues and Expenditure Function Codes	Beginning Fund Balance	Actual Revenues	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Other Interest 6850 (2)	Total Expenditures			% Increase/Decrease in Actual	Ending Fund Balance
								Budget FY 2010	Actual FY 2010	Actual FY 2009		
<b>Classroom Site Fund 011 - Base Salary</b>												
Revenues												
CSF Allocation (20%)		778,209										
Interest Income		648										
Total Revenues (lines 1 and 2)		778,857										
Expenditures												
100 Regular Education												
1000 Classroom Instruction			536,345	91,496				1,269,406	627,841	832,444	-24.6%	
2100 Support Services - Students			16,797	2,863				23,500	19,660	25,415	-22.6%	
2200 Support Services - Instructional Staff			13,348	2,278				23,500	15,626	26,138	-40.2%	
Program 100 Subtotal (lines 4-6)			566,490	96,637				1,316,406	663,127	883,997	-25.0%	
200 Special Education												
1000 Classroom Instruction			71,591	12,206				163,000	83,797	174,166	-51.9%	
2100 Support Services - Students								0	0	0	0.0%	
2200 Support Services - Instructional Staff								0	0	0	0.0%	
Program 200 Subtotal (lines 8-10)			71,591	12,206				163,000	83,797	174,166	-51.9%	
Other Programs (Specify) Program 500's												
1000 Classroom Instruction			41,433	7,059				82,000	48,492	84,075	-42.3%	
2100 Support Services - Students								0	0	0	0.0%	
2200 Support Services - Instructional Staff								0	0	0	0.0%	
Other Programs Subtotal (lines 12-14)			41,433	7,059				82,000	48,492	84,075	-42.3%	
Total Classroom Site Fund 011 - Base Salary	17,207	778,857	679,514	115,902				1,561,406	795,416	1,142,238	-30.4%	648
<b>Classroom Site Fund 012 - Performance Pay</b>												
Revenues												
CSF Allocation (40%)		1,556,419										
Interest Income		27,779										
Total Revenues (lines 17 and 18)		1,584,198										
Expenditures												
100 Regular Education												
1000 Classroom Instruction			1,567,844	285,541				4,812,741	1,853,385	1,894,125	-2.2%	
2100 Support Services - Students			58,388	11,372				78,000	69,760	91,549	-23.8%	
2200 Support Services - Instructional Staff			36,463	7,626				60,000	44,089	57,317	-23.1%	
Program 100 Subtotal (lines 20-22)			1,662,695	304,539				4,950,741	1,967,234	2,042,991	-3.7%	
200 Special Education												
1000 Classroom Instruction			290,868	61,728				336,000	352,596	325,120	8.5%	
2100 Support Services - Students			87,533	17,156				120,000	104,689	117,354	-10.8%	
2200 Support Services - Instructional Staff			0	0				3,600	3,098	0	-100.0%	
Program 200 Subtotal (lines 24-26)			378,401	78,884				459,600	457,285	445,572	2.6%	
Other Programs (Specify) Program 500's												
1000 Classroom Instruction			108,961	22,308				200,000	131,269	186,485	-29.6%	
2100 Support Services - Students			5,062	842				6,000	5,904	5,248	12.5%	
2200 Support Services - Instructional Staff			250	54				0	304	0	--	
Other Programs Subtotal (lines 28-30)			114,273	23,204				206,000	137,477	191,733	-28.3%	
Total Classroom Site Fund 012 - Performance Pay	2,527,933	1,584,198	2,155,369	406,627				5,616,341	2,561,996	2,680,296	-4.4%	1,550,135
<b>Classroom Site Fund 013 - Other</b>												
Revenues												
CSF Allocation (40%)		1,556,419										
Interest Income		16,342										
Total Revenues (lines 33 and 34)		1,572,761										
Expenditures												
100 Regular Education												
1000 Classroom Instruction			1,051,081	179,210				3,026,901	1,230,291	1,980,807	-37.9%	
2100 Support Services - Students			32,898	5,604				63,000	38,502	50,315	-23.5%	
2200 Support Services - Instructional Staff			26,141	4,459				161,000	30,600	168,520	-81.8%	
Program 100 Subtotal (lines 36-38)			1,110,120	189,273	0	0		3,250,901	1,299,393	2,199,642	-40.9%	
200 Special Education												
1000 Classroom Instruction			140,211	23,907				300,000	164,118	286,610	-42.7%	
2100 Support Services - Students								0	0	0	0.0%	
2200 Support Services - Instructional Staff								0	0	0	0.0%	
Program 200 Subtotal (lines 40-42)			140,211	23,907	0	0		300,000	164,118	286,610	-42.7%	
530 Dropout Prevention Programs												
1000 Classroom Instruction			0	0				0	0	0	0.0%	
Other Programs (Specify) Program 500's												
1000 Classroom Instruction			81,146	13,832				144,000	94,978	134,759	-29.5%	
2100, 2200 Support Serv. Students & Instructional Staff								0	0	0	0.0%	
Other Programs Subtotal (lines 45 and 46)			81,146	13,832	0	0		144,000	94,978	134,759	-29.5%	
Total Classroom Site Fund 013 - Other	716,499	1,572,761	1,331,477	227,012	0	0		3,694,901	1,558,489	2,621,011	-40.5%	730,771
Total Classroom Site Funds (lines 16, 32, and 48)	3,261,639	3,935,816	4,166,360	749,541	0	0		10,872,648	4,915,901	6,443,545	-23.7%	2,281,554

(1) For FY 2010, the district received Classroom Site Fund revenue of 0 and expended 0 in Fund 010, object code 6590 for Classroom Site Fund pass-through payments to district-sponsored charter schools. This amount is not included in the amounts reported for Fund 013.

(2) Include amounts expended for registered warrant expense in Funds 011, 012, and 013 on lines 16, 32, and 48, respectively.

**UNRESTRICTED CAPITAL OUTLAY (610) and SOFT CAPITAL ALLOCATION (625) FUNDS—EXPENDITURES**

Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (UCO & SCA type excluding 6900)	All Other Object Codes (M&O type excluding 6900) (2)	Totals			% Increase/ Decrease in Actual
								Budget FY 2010	Actual FY 2010	Actual FY 2009	
<b>Unrestricted Capital Outlay Override (1)</b>								0	0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610</b>											
1000 Instruction								0	0	0	0.0%
2000 Support Services											
2100, 2200 Students and Instructional Staff								0	0	56,718	-100.0%
2300, 2400, 2500, 2900 Administration			53,979					2,000,000	53,979	265,620	-79.7%
2600 Operation & Maintenance of Plant								500,000	0	276,646	-100.0%
2700 Student Transportation								100,000	0	18,566	-100.0%
3000 Operation of Noninstructional Services								0	0	0	0.0%
4000 Facilities Acquisition and Construction						17,210		3,826,109	17,210	64,201	-73.2%
5000 Debt Service								0	0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	0	0	53,979	0	0	17,210		6,426,109	71,189	681,751	-89.6%
<b>Soft Capital Allocation Fund 625</b>											
1000 Instruction			224,212					4,060,021	224,212	1,240,923	-81.9%
2000 Support Services											
2100, 2200 Students and Instructional Staff			5,394			51,946		1,050,000	57,340	241,734	-76.3%
2300, 2400, 2500, 2900 Administration			4,579					831,087	4,579	62,925	-92.7%
2600 Operation & Maintenance of Plant			46,824			38,170		0	84,994	134,385	-36.8%
2700 Student Transportation								0	0	0	0.0%
3000 Operation of Noninstructional Services								0	0	54,216	-100.0%
4000 Facilities Acquisition and Construction						203,313		0	203,313	15,216	1236.2%
5000 Debt Service								0	0	0	0.0%
Total Soft Capital Allocation Fund (lines 11-18)	0	0	281,009	0	0	293,429	0	5,941,108	574,438	1,749,399	-67.2%

(1) Amounts in the Unrestricted Capital Outlay Override, line 1 above, must be included in the Unrestricted Capital Outlay Fund (610) individual line items.

(2) Laws 2009, 3rd Special Session, Ch. 12, §65, allowed school districts to use soft capital allocation monies for any operating or capital expenditures in FY 2010. Therefore, districts should record any M&O type expenditures made from the Soft Capital Allocation Fund in this column.

<b>CAPITAL ASSETS AS OF JUNE 30, 2010</b>	
Land and Improvements	\$34,468,547 1.
Buildings and Improvements	\$166,067,613 2.
Furniture, Equipment, Vehicles, and Technology	\$21,133,243 3.
Construction in Progress	\$2,705,114 4.
<b>Total</b>	<b>\$224,374,517 5.</b>

**CAPITAL FUNDS (630, 690, and 695)—EXPENDITURES**

Expenditures		Salaries 6100	Employee Benefits 6200	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Other Interest 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
<b>Bond Building Fund 630</b>										
1000 Instruction	1.								0	0
2000 Support Services										
2100, 2200 Students and Instructional Staff	2.								0	0
2300, 2400, 2500, 2900 Administration	3.							57,436	0	57,436
2600 Operation & Maintenance of Plant	4.								0	0
2700 Student Transportation	5.							2,889,993	3,000,000	2,889,993
3000 Operation of Noninstructional Services	6.								0	0
4000 Facilities Acquisition and Construction	7.							6,134,929	31,435,714	6,134,929
5000 Debt Service	8.								0	0
Total Bond Building Fund (lines 1-8)	9.	0	0		0	0	0	9,082,358	34,435,714	9,082,358
<b>Building Renewal Fund 690</b>										
1000 Instruction	10.								0	0
2000 Support Services										
2100, 2200 Students and Instructional Staff	11.								0	0
2300, 2400, 2500, 2900 Administration	12.								0	0
2600 Operation & Maintenance of Plant	13.								0	0
2700 Student Transportation	14.								0	0
3000 Operation of Noninstructional Services	15.								0	0
4000 Facilities Acquisition and Construction	16.							57,236	58,000	57,236
5000 Debt Service	17.								0	0
Total Building Renewal Fund (lines 10-17)	18.	0	0		0	0	0	57,236	58,000	57,236
<b>New School Facilities Fund 695</b>										
1000 Instruction	19.								0	0
2000 Support Services										
2100, 2200 Students and Instructional Staff	20.								0	0
2300, 2400, 2500, 2900 Administration	21.								0	0
2600 Operation & Maintenance of Plant	22.								0	0
2700 Student Transportation	23.								0	0
3000 Operation of Noninstructional Services	24.								0	0
4000 Facilities Acquisition and Construction	25.							26,694	27,000	26,694
5000 Debt Service	26.								0	0
Total New School Facilities Fund (lines 19-26)	27.	0	0	0	0	0	0	26,694	27,000	26,694

Capital Funds (630, 690, and 695)		BUDGET	ACTUAL
<b>Bond Building Fund 630</b>			
Beginning Fund Balance	1.		5,404,364
Revenues	2.		29,031,350
Other Financing Sources	3.		
Total Available (lines 1-3)	4.		34,435,714
Expenditures			
Renovation	5.	0	
New Construction	6.	0	6,134,929
Other	7.	34,435,714	2,947,429
Total Expenditures (lines 5-7) (1)	8.	34,435,714	9,082,358
Other Financing Uses	9.		
Ending Fund Balance (line 4 minus lines 8 and 9)	10.		25,353,356

<b>Building Renewal Fund 690</b>			
Beginning Fund Balance	11.		57,236
Revenues	12.		
Total Available (lines 11 and 12)	13.		57,236
Expenditures			
Renovation	14.	0	
Other	15.	58,000	57,236
Total Expenditures (lines 14 and 15) (1)	16.	58,000	57,236
Ending Fund Balance (line 13 minus line 16)	17.		0

<b>New School Facilities Fund 695</b>			
Beginning Fund Balance	18.		26,694
Revenues	19.		
Total Available (lines 18 and 19)	20.		26,694
Expenditures			
New Construction	21.	0	
Other	22.	27,000	26,694
Total Expenditures (lines 21 and 22) (1)	23.	27,000	26,694
Ending Fund Balance (line 20 minus line 23)	24.		0

**Funds 630 and 695**

1. New construction cost per square foot	\$	188
2. Land acquisition costs	\$	0

	DEBT SERVICE FUND 700		ADJACENT WAYS FUND 620	
	BUDGET	ACTUAL	BUDGET	ACTUAL
<b>Beginning Fund Balances</b>	1.		2,902,078	1,246,767

<b>Revenues &amp; Other Sources</b>				
1110 Property Taxes	2.		17,987,243	(45)
1280 Revenue in Lieu of Taxes	3.		1,568	
1300 Tuition	4.		144,611	
1400 Transportation Fees	5.			
1500 Investment Income	6.		175,338	25,083
Other Local - Arbitrage Rebate	7.		72,062	
State _____	8.			
5100 Issuance of Bonds	9.			
5200 Fund Transfers-In	10.			
<b>Total Revenues &amp; Other Sources (lines 2-10)</b>	11.		18,380,822	25,038
<b>Total Available (lines 1 and 11)</b>	12.		21,282,900	1,271,805

<b>Expenditures &amp; Other Uses</b>				
6830 Redemption of Principal	13.		15,835,000	
6840-6850 Interest	14.		3,237,193	
6100-6800 Expenditures (2)	15.		10,957	
<b>Total Expenditures (lines 13-15) (3)</b>	16.	18,000,000	19,083,150	1,200,000
6930 Fund Transfers-Out	17.			
6940 Pymt. to Escrow Agent for Def. of Debt	18.			
<b>Total Expenditures &amp; Other Uses (lines 16-18)</b>	19.		19,083,150	0

<b>Ending Fund Balances (line 12 minus line 19)</b>	20.		2,199,750	1,271,805
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	BUDGET	ACTUAL
<b>Instructional Improvement Fund 020</b>		
Beginning Fund Balance	1.	2,597,985
Revenues	2.	610,953
Total Available (lines 1 and 2)	3.	3,208,938
Expenditures		
Teacher Compensation Increases	4.	1,250,000
Class Size Reduction	5.	600,000
Dropout Prevention Programs	6.	600,000
Instructional Improvement Programs	7.	550,000
Total Expenditures (lines 4-7)	8.	3,000,000
Ending Fund Balance (line 3 minus line 8)	9.	2,813,152

- (1) Total budgeted and actual expenditures for each fund must agree to the total amounts reported on page 6, by fund.
- (2) Other than principal and interest payments (6830-6850).
- (3) Obtain budget amount from the district's FY 2010 latest revised adopted budget.



FEDERAL AND STATE PROJECTS

**FEDERAL PROJECTS (1)**

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  
 310 E-Rate  
 300-399 Other Federal Projects (exclude E-Rate on line 15 above)  
**Total Federal Project Funds (lines 1-16)**

	BEGINNING FUND BALANCE	REVENUE	FUND TRANSFERS (OUT) TO INDIRECT COSTS	EXPENDITURES		ENDING FUND BALANCE
	ACTUAL			BUDGET	ACTUAL	
1.	212,408	4,258,149	(64,471)	7,123,000	4,333,520	72,566
2.	64,732	95,199	(9,535)	1,023,000	638,539	(488,143)
3.	(17,761)	64,759		73,000	54,200	(7,202)
4.	851	(851)		0		0
5.	7,764	145,743	(2,147)	266,000	121,037	30,323
6.	0	61,656	(1,078)	61,700	60,578	0
7.	0			0		0
8.	(554,774)	5,589,996	(88,501)	6,858,000	5,212,136	(265,415)
9.	(3,103)	7,610	(142)	12,550	8,004	(3,639)
10.	0			0		0
11.	0			0		0
12.	8,944	361,181	(2,047)	386,000	370,809	(2,731)
13.	0	32,654	(571)	35,200	32,090	(7)
14.	1,110,701	576,338		1,500,000	35,328	1,651,711
15.	84,564	270,241		0	177,400	177,405
16.	13,971	7,087,054	(124,099)	8,300,000	7,034,173	(57,247)
17.	928,297	18,549,729	(292,591)	25,638,450	18,077,814	1,107,621

**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  
 445 Dropout Prevention Program (grades 4-12)  
 450 Gifted Education  
 455 Family Literacy Pilot Program  
 460 Environmental Special Plate  
 465-499 Other State Projects  
**Total State Project Funds (lines 18-28)**

18.	135	86,672		87,000	83,665	3,142
19.	267	99,404		99,700	99,671	0
20.	0			0		0
21.	0			0		0
22.	1,177	(23)		7,715	1,153	1
23.	46			85	46	0
24.	0			0		0
25.	7,549	19,670		44,000	24,184	3,035
26.	0			0		0
27.	0			0		0
28.	109,443	469,566		565,000	571,772	7,237
29.	118,617	675,289		803,500	780,491	13,415

**Total Federal and State Projects (lines 17 and 29)**

30.	1,046,914	19,225,018	(292,591)	26,441,950	18,858,305	1,121,036
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(1) Districts should have used a separate fund within the existing assigned fund ranges for each ARRA grant received during the year. If there was not available space within a fund range, districts should have assigned a fund number for that grant within the Other Federal Projects 300-399 fund range.

	BEGINNING FUND BALANCE	REVENUE	FUND TRANSFERS IN (OUT)	EXPENDITURES		ENDING FUND BALANCE
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL
050 County, City, and Town Grants	0			0		0
060 Full-Day Kindergarten	0			0		0
065 Full-Day Kindergarten Capital	0			0		0
071 Structured English Immersion (1)	22,794	(22,794)		23,200	0	0
072 Compensatory Instruction (1)	196,706	514,846		709,000	287,914	423,638
500 School Plant (Lease over 1 year)	236,606	96,589		100,000		333,195
505 School Plant (Lease 1 year or less)	0			0		0
506 School Plant (Sale)	1,020,099	208,346		250,000		1,228,445
515 Civic Center	435,599	423,162		600,000	34,769	823,992
520 Community School	184,146	68,958		100,000	850	252,254
525 Auxiliary Operations	720,078	1,375,166		2,000,000	1,312,390	782,854
526 Extracurricular Activities Fees Tax Credit	819,486	877,560		750,000	856,639	840,407
530 Gifts and Donations	963,717	1,261,646		650,000	692,536	1,532,827
535 Career & Tech. Ed. & Voc. Ed. Projects	0			0		0
540 Fingerprint	4,425	16,888		25,000	16,995	4,318
545 School Opening	0			0		0
550 Insurance Proceeds	251,220	131,218		250,000	112,769	269,669
555 Textbooks	36,985	4,742		15,000		41,727
565 Litigation Recovery	174,970	39,886		200,000	35,704	179,152
570 Indirect Costs	464,489	8,993	292,591	450,000	390,170	375,903
575 Unemployment Insurance	28,808	500,508		25,000		529,316
580 Teacherage	0			0		0
585 Insurance Refund	21,092	1,257		450,000		22,349
590 Grants and Gifts to Teachers	3,298	12,800		10,000	12,404	3,694
594 Website Advertisement	0			0		0
595 Advertisement	0			0		0
596 Joint Technological Education	0	1,203,493		1,230,000	1,203,493	0
639 Impact Aid Revenue Bond Building	0			0		0
640 School Plant-Special Construction	0			0		0
650 Gifts and Donations (Capital)	0	19,626		100,000	19,626	0
660 Condemnation	123,446	2,176		125,000		125,622
665 Energy and Water Savings	0			0		0
686 Emergency Deficiencies Correction	0			0		0
691 Building Renewal Grant	0			0		0
720 Impact Aid Revenue Bond Debt Service	0			0		0
750 Permanent	0			0		0
850 Student Activities	704,520	1,187,198			1,249,557	642,161
951 Graphics & Printing	282,072	532,941	(350,000)	500,000	398,974	66,039
9__ Self Insurance	0			0		0
955 Intergovernmental Agreements (2)	(7,621)	31,526		85,000	1,606	22,299
855 Insurance Program W/H	1,201,375	9,052,294		10,000	8,653,669	1,600,000

A. 1. Bonds Outstanding, June 30, 2010 \$59,870,000

2. FY 2010 Assessed Valuations and Tax Rates

a. Primary	\$ 1,595,327,203	Tax Rate	3.1469
b. Secondary	\$ 1,758,160,730	Tax Rate	1.4643

3. Number of Schools 20

4. Actual Days in Session 178

5. Area of School District (Square Miles) 108

**(Report this WHETHER OR NOT district changed boundaries in FY 2010)**

	M & O	Unrestricted Capital Outlay
1. Destruction or damage	0	0
2. Excessive/unexpected legal expenses	0	0
3. Mitigation or removal of health or safety hazard	0	0

C. Current Expenditures by Category (4)

1. Classroom Instruction excl. Supplies (Function 1000, except line 2 amount)	68,384,191
2. Classroom Supplies (Function 1000, Object Code 6600)	2,306,030
3. Administration (Functions 2300, 2400, 2500, & 2900)	9,365,124
4. Support Services—Students (Function 2100)	8,478,562
5. All Other Support Services & Operations (Functions 2200, 2600, 2700, 3100, & 3400)	28,649,402
6. Total Current Expenditures	117,183,309

D. Does the district wish to have indirect cost rates calculated for use in federally funded programs? Yes

If YES, the following information must be completed to qualify for approved Indirect Cost Rates for FY 2012.

MAINTENANCE AND OPERATION FUND (Do not include costs related to transportation for the following items.) Refer to USFR Chart of Accounts §III for descriptions of the following function and object codes:

a. Total Central Services Expenditures (Function 2500)	\$3,065,964
b. Total Operation and Maintenance of Plant Expenditures (Function 2600)	\$15,138,026
c. Total Communications Expenditures (Object Code 6530)	\$364,372
d. Total Tuition Expenditures (Object Code 6560)	\$243,744

CAPITAL EXPENDITURES

a. Federal and State Projects (Funds 100-499)	\$871,791
b. Food Service (Fund 510)	\$29,357

OTHER

Total unused sick and vacation leave included in severance pay (All funds) \$1,396,215

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

- (1) Actual Revenues and Actual Expenditures should agree with Supplement, page 3, Fund 071—Line 13 and Fund 072—Line 26.
- (2) If other funds are used for IGA's, include activity here.
- (3) Include actual expenditures, not the approved amount.
- (4) Do not include all expenditures coded to these functions. Include only "Current Expenditures" as defined in instructions.
- (5) Do not include salaries paid to instructional aides or assistants or any noncertified teachers.

F. **Teacher Salaries (Function 1000)**

1. Regular Education (Programs 100, 280, and 520)
2. Special Education (Programs 200-250 and 300)
3. Vocational Education (Programs 270 and 540)
4. Other Programs (Programs 260, 265, 510, and 530)
5. Cocurricular Activities, Athletics, and Other (Program 600)

**Other Items**

6. Textbooks (Function 1000, Object 6640) \$ 617,715
7. Number of FTE-Certified Teachers 922
8. Number of FTE-Contract Teachers 2

Certified Teachers (Included in Object 6100) (5)	Certified Substitutes (Included in Object 6100) (5)	Contract Teachers (Included in Object 6300) (5)
\$36,688,131	\$901,444	\$112,419
\$6,288,742	\$172,444	\$11,028
\$757,078	\$21,565	\$0
\$2,257,024	\$52,579	\$0
\$952,866	\$3,537	\$0

G. **American Recovery and Reinvestment Act Grants and State Fiscal Stabilization Fund Expenditure Detail**

1. Current expenditures for K-12 instruction (Function 1000, Objects 6100-6600, 6810, 6890)
2. Total current expenditures for K-12 (Functions 1000, 2000, 3100, 3200, Objects 6100-6600, 6810, 6890)
3. Current expenditures for community services, adult education, and other programs outside of K-12 (Programs 700, 800, 900)
4. Property expenditures (Functions 1000-3200, Object 6700)
5. School construction expenditures (Function 4000, Objects 6100-6900)

ARRA Grants (non-SFSF)	ARRA-SFSF
\$2,623,608	\$5,638,268
\$2,895,585	\$5,638,268
\$0	\$0
\$276,251	\$0
\$0	\$0

H. **Funds 525 and 526 Expenditure Detail**  
(by function code)

**Fund 525 Auxiliary Operations**

1000 Instruction

2000 Support Services

2100 Students

2200 Instructional Staff

2300-2500, 2900 Administration

2600 Operation and Maintenance of Plant

2700 Student Transportation

3000 Operation of Noninstructional Services

3100 Food Service Operations

3200-3300 Enterprise/Comm. Services

3400 Bookstore Operations

Total (lines 1-9)

**Fund 526 Extracurricular Activities Fees**

1000 Instruction

2000 Support Services

2100 Students

2200 Instructional Staff

2300-2500, 2900 Administration

2600 Operation and Maintenance of Plant

2700 Student Transportation

3000 Operation of Noninstructional Services

3100 Food Service Operations

3200-3300 Enterprise/Comm. Services

3400 Bookstore Operations

Total (lines 11-19)

Programs 100-600		Programs 700-900		Total
Object 6731-37	All Other Object Codes (excluding 6900)	All Object Codes (excluding 6900)		
19,305	1,228,430			1,247,735
	64,655			64,655
				0
				0
				0
				0
				0
				0
				0
19,305	1,293,085	0		1,312,390
17,283	713,453			730,736
				0
				0
				0
				0
				0
				0
				0
17,283	839,356	0		856,639

**FOOD SERVICE**

FUND 510	
ACTUAL	
1. BEGINNING FUND BALANCE (1)	29,877
REVENUES	
1500 Investment Income	10,353
1600 Food Service	1,608,437
Other Local <u>1995</u>	1,660
4500 Restricted Revenue Rec. from Fed. Gov.	2,959,953
4900 Revenue for/on Behalf of the District (2)	151,171
<b>TOTAL REVENUE</b> (lines 2-6)	4,731,574
5200 Fund Transfers-In	0
<b>TOTAL AVAILABLE</b> (lines 1, 7, and 8)	4,761,451

A. Number of operating months 11

	BREAKFASTS	LUNCHESES	SNACKS
1. Children's Reimbursable Meals	308,317	1,300,518	61,040
2. Adult Workers	3	20,180	---
3. Other Adults	834	19,812	---

C. Number of non-reimbursable Snacks, A La Carte Servings, and other meals\* 239,186.48

\* Divide all revenues from snack, a la carte and other meal sales (not included in section B above) by the free lunch reimbursement rate received.

D. Meal Prices	P-6	7-8	9-12	Adult
1. Reduced breakfast	0.30	0.30	0.30	
2. Reduced lunch	0.40	0.40	0.40	
3. Reduced snack	0.00	---	---	
4. Paid breakfast	1.00	1.00	1.20	1.50
5. Paid lunch	1.85	2.00	2.25	2.75
6. Paid snack	0.00	---	---	---

E. Special Milk Program  
 Charge to children per 1/2 pint milk unit \$0.00  
 Number of 1/2 pint milk units served to children 0

**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

6700 Property (Excluding 6731-37)

6731-37 Furniture & Equipment, Vehicles, & Tech.

Other Expenditures Misc. exp/fees

**TOTAL EXPENDITURES** (lines 10-22) 5,650,000

6910 Indirect Costs

6930 Fund Transfers-Out

**TOTAL EXPENDITURES & OTHER USES** (lines 23-25) 4,726,714

**ENDING FUND BALANCE** (line 9 minus line 26) (1) 34,737

FOOD SERVICE FUND 510	BUDGET	ACTUAL	MAINTENANCE & OPERATION FUND 001	CAPITAL PURCHASES FUNDS 610 & 625
			Function 3100 only (4)	(3) (4)
			ACTUAL	ACTUAL
10.		1,922,154	134,057	0
11.		559,958	8,334	0
12.		56,954		0
13.		0		
14.		0		
15.		148,427		0
16.		0	48,707	
17.		151,171		
18.		13,895		
19.		1,785,903		
20.				0
21.		29,357		0
22.		58,895		0
23.	5,650,000	4,726,714	191,098	0
24.		0		
25.		0		
26.		4,726,714		
27.		34,737		

F. Detail of Food Service Management Company Expenditures

Classified Salaries \_\_\_\_\_

Employee Benefits \_\_\_\_\_

Supplies and Materials (Nonfood) \_\_\_\_\_

Food \_\_\_\_\_

Management Fee \_\_\_\_\_

Other \_\_\_\_\_

Total (must equal total of amounts on line 13 above) 0

- (1) Includes Food Service Fund revolving account cash balance on hand of \$2,500 at 7/1/09 and \$500 at 6/30/10.
- (2) Include the value of USDA Commodities on this line (excluding freight), as well as cash received from the USDA instead of commodities.
- (3) Include Unrestricted Capital Outlay and Soft Capital Allocation expenditures for equipment charged to function 3100 and Unrestricted Capital Outlay expenditures for the acquisition or construction of land, buildings, and related improvements for the food service program charged to function 4000.
- (4) Include amounts used to meet State Matching requirements pursuant to Code of Federal Regulations Title 7, Part 210.17(a).

**SUMMARY OF SCHOOL DISTRICT ANNUAL FINANCIAL REPORT**

I certify that the Annual Financial Report of Amphitheater Unified District, Pima County, for fiscal year 2010 was approved by the Governing Board on October 5, 2010, and that the complete Annual Financial Report may be reviewed by contacting Scott Little at the District Office, telephone 520-696-5123, during normal business hours.

1. Average Daily Membership (ADM):

Attending  
Resident

CTDS NUMBER	
2009	2010
15,078.450	14,960.640
14,925.486	14,755.644
Primary 3.1469	Secondary 1.4643

2. 2010 Tax Rates:

ADE/AG 41-202S Rev. 8/10-FY 2010

President of the Governing Board

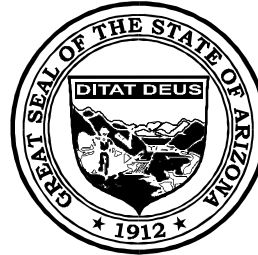
Fund/Program	Beginning Fund Balance	Actual Revenues	Other Financing Sources (Uses)	Expenditures		Ending Fund Balance
				Budget	Actual	
Regular Education				71,133,663	69,404,415	
Special Education				12,604,544	11,062,725	
Spec. Ed., ESEA, Title VIII				0	0	
Pupil Transportation				5,925,000	5,841,741	
Desegregation				4,025,000	4,025,000	
Special K-3 Program Override				0	0	
Dropout Prevention Programs				129,412	129,412	
Joint Career & Tech. Ed. & Voc. Ed. Center				0	0	
Maintenance and Operation Total	586,800	92,614,743	349,869	93,817,619	90,463,293	3,088,119
Classroom Site Funds	3,261,639	3,935,816		10,872,648	4,915,901	2,281,554
Instructional Improvement	2,597,985	610,953		3,000,000	395,786	2,813,152
Unrestricted Capital Outlay	4,339,325	443,662	0	6,426,109	71,189	4,711,798
Soft Capital Allocation	4,904,378	1,446,252	0	5,941,108	574,438	5,776,192
Adjacent Ways	1,246,767	25,038	0	1,200,000	0	1,271,805
Bond Building	5,404,364	29,031,350	0	34,435,714	9,082,358	25,353,356
Other Capital Funds	123,446	2,176	0	125,000	0	125,622
Building Renewal	57,236	0		58,000	57,236	0
New School Facilities	26,694	0		27,000	26,694	0
Federal Projects	928,297	18,549,729	(292,591)	25,638,450	18,077,814	1,107,621
State Projects	118,617	675,289		803,500	780,491	13,415
County, City, and Town Grants	0	0	0	0	0	0
Full-Day Kindergarten	0	0		0	0	0
Full-Day Kindergarten Capital	0	0		0	0	0
Structured English Immersion	22,794	(22,794)		23,200	0	0
Compensatory Instruction	196,706	514,846		709,000	287,914	423,638
School Plant Funds	1,256,705	304,935	0	350,000	0	1,561,640
Food Service	0	0	0	0	0	0
Civic Center	435,599	423,162	0	600,000	34,769	823,992
Community School	184,146	68,958	0	100,000	850	252,254
Auxiliary Operations	720,078	1,375,166	0	2,000,000	1,312,390	782,854
Extracurricular Activities Fees	819,486	877,560	0	750,000	856,639	840,407
Gifts and Donations	963,717	1,281,272	0	750,000	712,162	1,532,827
Career & Tech. Ed. & Voc. Ed. Projects	0	0	0	0	0	0
Fingerprint	4,425	16,888	0	25,000	16,995	4,318
School Opening	0	0	0	0	0	0
Insurance Proceeds	251,220	131,218	0	250,000	112,769	269,669
Textbooks	36,985	4,742	0	15,000	0	41,727
Litigation Recovery	174,970	39,886	0	200,000	35,704	179,152
Indirect Costs	464,489	8,993	292,591	450,000	390,170	375,903
Unemployment Insurance	28,808	500,508	0	25,000	0	529,316
Teacherage	0	0	0	0	0	0
Insurance Refund	21,092	1,257	0	450,000	0	22,349
Grants and Gifts to Teachers	3,298	12,800	0	10,000	12,404	3,694
Advertisement	0	0	0	0	0	0
Joint Technological Education	0	1,203,493	0	1,230,000	1,203,493	0
Impact Aid Revenue Bond Building	0	0	0	0	0	0
Debt Service	2,902,078	18,380,822	0	18,000,000	19,083,150	2,199,750
Emergency Deficiencies Correction	0	0	0	0	0	0
Building Renewal Grant	0	0	0	0	0	0
Impact Aid Rev. Bond Debt Service	0	0	0	0	0	0
Permanent	0	0	0	0	0	0
Student Activities	704,520	1,187,198			1,249,557	642,161
Self-Insurance	0	0	0	0	0	0
Intergovernmental Agreements	(7,621)	31,526	0	85,000	1,606	22,299
District Services	282,072	532,941	(350,000)	500,000	398,974	66,039
Other Funds	1,201,375	9,052,294	0	10,000	8,653,669	1,600,000

**DISTRICT NAME** Amphitheater Unified School District #10

**COUNTY** Pima

**CTDS NUMBER** 100210000

**FY 2010  
STATE OF ARIZONA**



**SUPPLEMENT TO  
ANNUAL FINANCIAL REPORT  
FOR**

**SPECIAL EDUCATION DISABILITY ESEA, TITLE VIII**

**SPECIAL K-3 PROGRAM OVERRIDE (A.R.S. §15-482)**

**JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER  
(A.R.S. §15-910.01)**

**ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)**

**STATE FISCAL STABILIZATION FUND (Laws 2009, Third Special Session, Ch. 11, §14)**

**MAINTENANCE AND OPERATION FUND (001) EXPENDITURES FOR SPECIAL EDUCATION DISABILITY ESEA, TITLE VIII (PROGRAM 300); SPECIAL K-3 PROGRAM OVERRIDE (PROGRAM 520); AND JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (PROGRAM 540)**

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget	Actual
<b>300 Special Education Disability ESEA, Title VIII</b>							
1000 Classroom Instruction 1.						0	0
2000 Support Services							
2100 Students 2.						0	0
2200 Instructional Staff 3.						0	0
2300 General Administration 4.						0	0
2400 School Administration 5.						0	0
2500 Central Services 6.						0	0
2600 Operation & Maintenance of Plant 7.						0	0
2900 Other 8.						0	0
3000 Operation of Noninstructional Services 9.						0	0
<b>Total (lines 1-9) [must agree with the AFR (ADE/AG 41-202), page 2, line 26]</b> 10.	0	0	0	0	0	0	0
<b>520 Special K-3 Program Override</b>							
1000 Classroom Instruction 11.						0	0
2000 Support Services							
2100 Students 12.						0	0
2200 Instructional Staff 13.						0	0
2300 General Administration 14.						0	0
2400 School Administration 15.						0	0
2500 Central Services 16.						0	0
2600 Operation & Maintenance of Plant 17.						0	0
2900 Other 18.						0	0
3000 Operation of Noninstructional Services 19.						0	0
<b>TOTAL (lines 11-19) [must agree with the AFR (ADE/AG 41-202), page 2, line 29]</b> 20.	0	0	0	0	0	0	0
<b>540 Joint Career and Technical Ed. and Vocational Ed. Center</b>							
1000 Classroom Instruction 21.						0	0
2000 Support Services							
2100 Students 22.						0	0
2200 Instructional Staff 23.						0	0
2300 General Administration 24.						0	0
2400 School Administration 25.						0	0
2500 Central Services 26.						0	0
2600 Operation & Maintenance of Plant 27.						0	0
2900 Other 28.						0	0
3000 Operation of Noninstructional Services 29.						0	0
<b>TOTAL (lines 21-29) [must agree with the AFR (ADE/AG 41-202), page 2, line 33]</b> 30.	0	0	0	0	0	0	0

**UNRESTRICTED CAPITAL OUTLAY FUND (610) EXPENDITURES FOR  
SPECIAL EDUCATION DISABILITY ESEA, TITLE VIII (PROGRAM 300); SPECIAL K-3 PROGRAM OVERRIDE (PROGRAM 520); AND  
JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (PROGRAM 540)**

Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
<b>300 Special Education Disability ESEA, Title VIII</b>								
1000 Classroom Instruction							0	0
2000 Support Services							0	0
3000 Operation of Noninstructional Services							0	0
4000 Facilities Acquisition and Construction							0	0
5000 Debt Service							0	0
Subtotal (lines 1-5)	0	0	0	0	0	0	0	0
<b>520 Special K-3 Program Override</b>								
1000 Classroom Instruction							0	0
2000 Support Services							0	0
3000 Operation of Noninstructional Services							0	0
4000 Facilities Acquisition and Construction							0	0
5000 Debt Service							0	0
Subtotal (lines 7-11)	0	0	0	0	0	0	0	0
<b>540 Joint Career &amp; Technical Ed. &amp; Vocational Ed. Center</b>								
1000 Classroom Instruction							0	0
2000 Support Services							0	0
3000 Operation of Noninstructional Services							0	0
4000 Facilities Acquisition and Construction							0	0
5000 Debt Service							0	0
Subtotal (lines 13-17)	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES (1)</b> <i>(lines 6, 12, and 18)</i>	0	0	0	0	0	0	0	0

(1) Amounts included here must also be included on AFR (ADE/AG 41-202), page 5, lines 2-9 as appropriate.

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

Revenue Object Codes/Expenditure Function Codes	Beginning Fund Balance	Actual Revenues	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Total Expenditures		Ending Fund Balance
									Budget	Actual	
<b>Structured English Immersion Fund 071</b>											
<b>Revenues</b>											
3200 Restricted Revenue from State Sources		-22,794									
1500 Investment Income											
Total Revenues (lines 1 and 2)		-22,794									
<b>Expenditures</b>											
1000 Classroom Instruction									23,200	0	
2000 Support Services											
2100 Students									0	0	
2200 Instructional Staff									0	0	
2300 General Administration									0	0	
2400 School Administration									0	0	
2500 Central Services									0	0	
2600 Operation & Maintenance of Plant									0	0	
2700 Student Transportation									0	0	
2900 Other									0	0	
<b>Total [must agree with the AFR (ADE/AG41-202) page 9, line 4]</b>	22,794	-22,794	0	0	0	0	0	0	23,200	0	0
<b>Compensatory Instruction Fund 072</b>											
<b>Revenues</b>											
3200 Restricted Revenue from State Sources		510,077									
1500 Investment Income		4,769									
Total Revenues (lines 14 and 15)		514,846									
<b>Expenditures</b>											
1000 Classroom Instruction			207,098	39,489		19,382			656,805	265,969	
2000 Support Services											
2100 Students			4,290	731					0	5,021	
2200 Instructional Staff									0	0	
2300 General Administration									0	0	
2400 School Administration									0	0	
2500 Central Services									0	0	
2600 Operation & Maintenance of Plant									0	0	
2700 Student Transportation			14,552	2,372					52,195	16,924	
2900 Other									0	0	
<b>Total [must agree with the AFR (ADE/AG41-202) page 9, line 5]</b>	196,706	514,846	225,940	42,592	0	19,382	0	0	709,000	287,914	423,638



**STATE FISCAL STABILIZATION FUND MONIES EXPENDED IN:  
MAINTENANCE AND OPERATION FUND (001); JOINT TECHNOLOGICAL EDUCATION FUND (596); UNRESTRICTED CAPITAL OUTLAY FUND (610); AND SOFT CAPITAL ALLOCATION FUND (625)**

State Fiscal Stabilization Fund Monies Expended in M&O Fund 001 and JTE Fund 596	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget	Actual
<b>M&amp;O Expenditures-SFSF</b>							
199 Regular Education-SFSF 1.	4,671,395	966,873				5,638,268	5,638,268 1.
261 English Language Learners Incremental Costs-SFSF 2.						0	0 2.
266 English Language Learners Compensatory Instruction-SFSF 3.						0	0 3.
271 Vocational and Technological Education-SFSF 4.						0	0 4.
281-299 Special Education Other-SFSF (disability and other categories) 5.						0	0 5.
439, 479, 499 Pupil Transportation-SFSF 6.						0	0 6.
699 Other Instructional Programs-SFSF 7.						0	0 7.
<b>Total (lines 1-7) (Also include in AFR, p. 2, lines 1-14, 16-24 and 27) 8.</b>	4,671,395	966,873	0	0	0	5,638,268	5,638,268 8.
<b>JTE Expenditures-SFSF</b>							
271 Vocational and Technological Education-SFSF (1) 9.							0 9.

State Fiscal Stabilization Fund Monies Expended in UCO Fund 610, SCA Fund 625, and JTE Fund 596	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
<b>UCO Expenditures-SFSF</b>								
199 Regular Education-SFSF 10.							0	0 10.
261 English Language Learners Incremental Costs-SFSF 11.							0	0 11.
266 English Language Learners Compensatory Instruction-SFSF 12.							0	0 12.
271 Vocational and Technological Education-SFSF 13.							0	0 13.
281-299 Special Education Other-SFSF (disability and other categories) 14.							0	0 14.
439, 479, 499 Pupil Transportation-SFSF 15.							0	0 15.
699 Other Instructional Programs-SFSF 16.							0	0 16.
<b>Total (lines 10-16) (Also include in AFR, p. 5, lines 2-9) 17.</b>	0	0	0	0	0	0	0	0 17.
<b>SCA Expenditures-SFSF</b>								
199 Regular Education-SFSF 18.							0	0 18.
261 English Language Learners Incremental Costs-SFSF 19.							0	0 19.
266 English Language Learners Compensatory Instruction-SFSF 20.							0	0 20.
271 Vocational and Technological Education-SFSF 21.							0	0 21.
281-299 Special Education Other-SFSF (disability and other categories) 22.							0	0 22.
439, 479, 499 Pupil Transportation-SFSF 23.							0	0 23.
699 Other Instructional Programs-SFSF 24.							0	0 24.
<b>Total (lines 18-24) (Also include in AFR, p. 5, lines 11-18) 25.</b>	0	0	0	0	0	0	0	0 25.
<b>JTE Expenditures-SFSF</b>								
271 Vocational and Technological Education-SFSF (1) 26.								0 26.

(1) Operating expenditure amounts reported on line 9 should not be included in the capital expenditure amounts reported on line 26.

- For JTED member districts, these amounts should also be included in AFR p. 9, line 27.
- For JTEDs, this line should only be used to report total member district expenditures related to ARRA-SFSF monies that the JTED passed through to the member districts. ARRA-SFSF monies spent directly by the JTED should be reported on lines 1-8 and 10-25.

FISCAL YEAR 2010 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Number of individual school reports

19

Maintenance and Operation (M&O) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			% Increase/ Decrease in Actual
						Budget FY 2010	Actual FY 2010	Actual FY 2009	
Expenditures	6100	6200	6500	6600	6800	Budget FY 2010	Actual FY 2010	Actual FY 2009	% Increase/ Decrease in Actual
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	2,548,405	623,683	6,018	3,072		3,421,000	3,181,178	3,343,959	-4.9%
2000 Support Services									
2100 Students	366,922	79,895	24,096	60,805	192	461,000	531,910	540,233	-1.5%
2200 Instructional Staff	181,551	40,526	137	3,305		143,000	225,519	140,808	60.2%
2300 General Administration						0	0	0	0.0%
2400 School Administration	74,228	12,165				0	86,393	0	--
2500 Central Services						0	0	0	0.0%
2600 Operation & Maintenance of Plant						0	0	0	0.0%
2900 Other						0	0	0	0.0%
3000 Operation of Noninstructional Services						0	0	0	0.0%
Subtotal (lines 1-9)	3,171,106	756,269	30,251	67,182	192	4,025,000	4,025,000	4,025,000	0.0%
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction						0	0	0	0.0%
2000 Support Services									
2100 Students						0	0	0	0.0%
2200 Instructional Staff						0	0	0	0.0%
2300 General Administration						0	0	0	0.0%
2400 School Administration						0	0	0	0.0%
2500 Central Services						0	0	0	0.0%
2600 Operation & Maintenance of Plant						0	0	0	0.0%
2900 Other						0	0	0	0.0%
3000 Operation of Noninstructional Services						0	0	0	0.0%
Subtotal (lines 11-19)	0	0	0	0	0	0	0	0	0.0%
<b>513 Desegregation - Pupil Transportation</b>									
2100 Support Services						0	0	0	0.0%
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction						0	0	0	0.0%
2000 Support Services									
2100 Students						0	0	0	0.0%
2200 Instructional Staff						0	0	0	0.0%
2300 General Administration						0	0	0	0.0%
2400 School Administration						0	0	0	0.0%
2500 Central Services						0	0	0	0.0%
2600 Operation & Maintenance of Plant						0	0	0	0.0%
2700 Student Transportation						0	0	0	0.0%
2900 Other						0	0	0	0.0%
3000 Operation of Noninstructional Services						0	0	0	0.0%
Subtotal (lines 22-31)	0	0	0	0	0	0	0	0	0.0%

FISCAL YEAR 2010 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Fund (Concluded)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			% Increase/ Decrease in Actual
						Budget FY 2010	Actual FY 2010	Actual FY 2009	
Expenditures	6100	6200	6500	6600	6800				
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 33.						0	0	0	0.0%
2000 Support Services									
2100 Students 34.						0	0	0	0.0%
2200 Instructional Staff 35.						0	0	0	0.0%
2300 General Administration 36.						0	0	0	0.0%
2400 School Administration 37.						0	0	0	0.0%
2500 Central Services 38.						0	0	0	0.0%
2600 Operation & Maintenance of Plant 39.						0	0	0	0.0%
2700 Student Transportation 40.						0	0	0	0.0%
2900 Other 41.						0	0	0	0.0%
3000 Operation of Noninstructional Services 42.						0	0	0	0.0%
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	0	0.0%
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) (must agree to AFR, page 2, line 28) 44.</b>	3,171,106	756,269	30,251	67,182	192	4,025,000	4,025,000	4,025,000	0.0%

1. The date that the school district was determined to be out of compliance with Title VI of the Civil Rights Act of 1964 (42 United States Code Section 2000d) and the basis for that determination. A.R.S. §15-910(J)(3)(c)

1992-93

2. 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)

8/1/93

3. 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)

Current

4. Number of students who participate in desegregation activities. A.R.S. §15-910(J)(3)(f)

1,062

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

Tax Levy:	\$ 4,025,000
Other (description):	\$ _____
Other (description):	\$ _____
Other (description):	\$ _____

**Employees Needed to Conduct Desegregation Activities**

Teachers	Administrators	Others	Total
66.3	1.75	54.4	122

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

FISCAL YEAR 2010 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 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals			% Increase/ Decrease in Actual
								Budget FY 2010	Actual FY 2010	Actual FY 2009	
<b>511 Desegregation - Regular Education</b>											
1000 Classroom Instruction	45.							0	0	0	0.0%
2000 Support Services	46.							0	0	0	0.0%
3000 Operation of Noninstructional Services	47.							0	0	0	0.0%
4000 Facilities Acquisition & Construction	48.							0	0	0	0.0%
5000 Debt Service	49.							0	0	0	0.0%
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	0	0.0%
<b>512 Desegregation - Special Education</b>											
1000 Classroom Instruction	51.							0	0	0	0.0%
2000 Support Services	52.							0	0	0	0.0%
3000 Operation of Noninstructional Services	53.							0	0	0	0.0%
4000 Facilities Acquisition & Construction	54.							0	0	0	0.0%
5000 Debt Service	55.							0	0	0	0.0%
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0	0.0%
<b>513 Desegregation - Pupil Transportation</b>	57.							0	0	0	0.0%
<b>514 Desegregation - ELL Incremental Costs</b>											
1000 Classroom Instruction	58.									0	
2000 Support Services	59.									0	
3000 Operation of Noninstructional Services	60.									0	
4000 Facilities Acquisition & Construction	61.									0	
5000 Debt Service	62.									0	
Subtotal (lines 58-62)	63.									0	
<b>515 Desegregation - ELL Compensatory Instruction</b>											
1000 Classroom Instruction	64.							0	0	0	0.0%
2000 Support Services	65.							0	0	0	0.0%
3000 Operation of Noninstructional Services	66.							0	0	0	0.0%
4000 Facilities Acquisition & Construction	67.							0	0	0	0.0%
5000 Debt Service	68.							0	0	0	0.0%
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0	0.0%
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69) (Include in Fund 610 AFR, page 5, lines 2-9)</b>	70.	0	0	0	0	0	0	0	0	0	0.0%

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

Maintenance and Operation (M&O) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
<b>Expenditures</b>							
<b>511 Desegregation - Regular Education</b>							
1000 Classroom Instruction 1.	54,652	11,851				70,700	66,503 1.
2000 Support Services							
2100 Students 2.						0	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	54,652	11,851	0	0	0	70,700	66,503 10.
<b>512 Desegregation - Special Education</b>							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
<b>513 Desegregation - Pupil Transportation</b>							
21.						0	0 21.
<b>514 Desegregation - ELL Incremental Costs</b>							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

M&O Fund (Concluded)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures							
<b>515 Desegregation - ELL Compensatory Instruction</b>							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>	54,652	11,851	0	0	0	70,700	66,503 44.

Number of students who participate in desegregation activities \_\_\_\_\_

FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget FY 2010	Actual FY 2010
<b>Expenditures</b>								
<b>511 Desegregation - Regular Education</b>								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
<b>512 Desegregation - Special Education</b>								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
<b>513 Desegregation - Pupil Transportation</b> 57.							0	0 57.
<b>514 Desegregation - ELL Incremental Costs</b>								
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.								
<b>515 Desegregation - ELL Compensatory Instruction</b>								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0	0	0 70.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

Maintenance and Operation (M&O) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures	6100	6200	6500	6600	6800		
<b>511 Desegregation - Regular Education</b>							
1000 Classroom Instruction 1.	43,753	38,025				53,600	81,778 1.
2000 Support Services							
2100 Students 2.						0	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	43,753	38,025	0	0	0	53,600	81,778 10.
<b>512 Desegregation - Special Education</b>							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
<b>513 Desegregation - Pupil Transportation</b>							
21.						0	0 21.
<b>514 Desegregation - ELL Incremental Costs</b>							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.



**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

M&O Fund (Concluded)	Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures	6100	6200	6500	6600	6800		
<b>515 Desegregation - ELL Compensatory Instruction</b>							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>	43,753	38,025	0	0	0	53,600	81,778 44.

Number of students who participate in desegregation activities \_\_\_\_\_

FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals		
							Budget FY 2010	Actual FY 2010	
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction 45.							0	0	45.
2000 Support Services 46.							0	0	46.
3000 Operation of Noninstructional Services 47.							0	0	47.
4000 Facilities Acquisition & Construction 48.							0	0	48.
5000 Debt Service 49.							0	0	49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0	50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction 51.							0	0	51.
2000 Support Services 52.							0	0	52.
3000 Operation of Noninstructional Services 53.							0	0	53.
4000 Facilities Acquisition & Construction 54.							0	0	54.
5000 Debt Service 55.							0	0	55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0	56.
<b>513 Desegregation - Pupil Transportation</b> 57.							0	0	57.
<b>514 Desegregation - ELL Incremental Costs</b>									
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.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 64.							0	0	64.
2000 Support Services 65.							0	0	65.
3000 Operation of Noninstructional Services 66.							0	0	66.
4000 Facilities Acquisition & Construction 67.							0	0	67.
5000 Debt Service 68.							0	0	68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0	69.
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0	0	0	70.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

Maintenance and Operation (M&O) Fund	Salaries	Employee Benefits	Purchased Services	Supplies	Debt Service and Miscellaneous	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures	6100	6200	6300, 6400, 6500	6600	6800		
<b>511 Desegregation - Regular Education</b>							
1000 Classroom Instruction 1.	154,493	38,025				222,800	192,518 1.
2000 Support Services							
2100 Students 2.						0	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	154,493	38,025	0	0	0	222,800	192,518 10.
<b>512 Desegregation - Special Education</b>							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
<b>513 Desegregation - Pupil Transportation</b>							
21.						0	0 21.
<b>514 Desegregation - ELL Incremental Costs</b>							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

M&O Fund (Concluded)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget FY 2010	Actual FY 2010		
Expenditures									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction	33.					0	0	33.	
2000 Support Services									
2100 Students	34.					0	0	34.	
2200 Instructional Staff	35.					0	0	35.	
2300 General Administration	36.					0	0	36.	
2400 School Administration	37.					0	0	37.	
2500 Central Services	38.					0	0	38.	
2600 Operation & Maintenance of Plant	39.					0	0	39.	
2700 Student Transportation	40.					0	0	40.	
2900 Other	41.					0	0	41.	
3000 Operation of Noninstructional Services	42.					0	0	42.	
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	43	
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	154,493	38,025	0	0	222,800	192,518	44.	

Number of students who participate in desegregation activities \_\_\_\_\_

FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals		
							Budget FY 2010	Actual FY 2010	
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction 45.							0	0	45.
2000 Support Services 46.							0	0	46.
3000 Operation of Noninstructional Services 47.							0	0	47.
4000 Facilities Acquisition & Construction 48.							0	0	48.
5000 Debt Service 49.							0	0	49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0	50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction 51.							0	0	51.
2000 Support Services 52.							0	0	52.
3000 Operation of Noninstructional Services 53.							0	0	53.
4000 Facilities Acquisition & Construction 54.							0	0	54.
5000 Debt Service 55.							0	0	55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0	56.
<b>513 Desegregation - Pupil Transportation</b> 57.							0	0	57.
<b>514 Desegregation - ELL Incremental Costs</b>									
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.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 64.							0	0	64.
2000 Support Services 65.							0	0	65.
3000 Operation of Noninstructional Services 66.							0	0	66.
4000 Facilities Acquisition & Construction 67.							0	0	67.
5000 Debt Service 68.							0	0	68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0	69.
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0	0	0	70.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

Maintenance and Operation (M&O) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures	6100	6200	6300, 6400, 6500	6600	6800	Budget FY 2010	Actual FY 2010
<b>511 Desegregation - Regular Education</b>							
1000 Classroom Instruction 1.	228,695	49,801				309,500	278,496
2000 Support Services							
2100 Students 2.						0	0
2200 Instructional Staff 3.						0	0
2300 General Administration 4.						0	0
2400 School Administration 5.						0	0
2500 Central Services 6.						0	0
2600 Operation & Maintenance of Plant 7.						0	0
2900 Other 8.						0	0
3000 Operation of Noninstructional Services 9.						0	0
Subtotal (lines 1-9) 10.	228,695	49,801	0	0	0	309,500	278,496
<b>512 Desegregation - Special Education</b>							
1000 Classroom Instruction 11.						0	0
2000 Support Services							
2100 Students 12.						0	0
2200 Instructional Staff 13.						0	0
2300 General Administration 14.						0	0
2400 School Administration 15.						0	0
2500 Central Services 16.						0	0
2600 Operation & Maintenance of Plant 17.						0	0
2900 Other 18.						0	0
3000 Operation of Noninstructional Services 19.						0	0
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0
<b>513 Desegregation - Pupil Transportation</b>							
21.						0	0
<b>514 Desegregation - ELL Incremental Costs</b>							
1000 Classroom Instruction 22.						0	0
2000 Support Services							
2100 Students 23.						0	0
2200 Instructional Staff 24.						0	0
2300 General Administration 25.						0	0
2400 School Administration 26.						0	0
2500 Central Services 27.						0	0
2600 Operation & Maintenance of Plant 28.						0	0
2700 Student Transportation 29.						0	0
2900 Other 30.						0	0
3000 Operation of Noninstructional Services 31.						0	0
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

M&O Fund (Concluded)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures							
<b>515 Desegregation - ELL Compensatory Instruction</b>							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>	228,695	49,801	0	0	0	309,500	278,496 44.

Number of students who participate in desegregation activities \_\_\_\_\_

FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals		
							Budget FY 2010	Actual FY 2010	
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	45.						0	0	45.
2000 Support Services	46.						0	0	46.
3000 Operation of Noninstructional Services	47.						0	0	47.
4000 Facilities Acquisition & Construction	48.						0	0	48.
5000 Debt Service	49.						0	0	49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	51.						0	0	51.
2000 Support Services	52.						0	0	52.
3000 Operation of Noninstructional Services	53.						0	0	53.
4000 Facilities Acquisition & Construction	54.						0	0	54.
5000 Debt Service	55.						0	0	55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	56.
<b>513 Desegregation - Pupil Transportation</b>	57.						0	0	57.
<b>514 Desegregation - ELL Incremental Costs</b>									
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.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction	64.						0	0	64.
2000 Support Services	65.						0	0	65.
3000 Operation of Noninstructional Services	66.						0	0	66.
4000 Facilities Acquisition & Construction	67.						0	0	67.
5000 Debt Service	68.						0	0	68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	69.
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>	70.	0	0	0	0	0	0	0	70.



FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures	6100	6200	6500	6600	6800		
<b>511 Desegregation - Regular Education</b>							
1000 Classroom Instruction 1.	381,503	85,659				512,000	467,162
2000 Support Services							
2100 Students 2.						0	0
2200 Instructional Staff 3.						0	0
2300 General Administration 4.						0	0
2400 School Administration 5.	21,500	3,500				0	25,000
2500 Central Services 6.						0	0
2600 Operation & Maintenance of Plant 7.						0	0
2900 Other 8.						0	0
3000 Operation of Noninstructional Services 9.						0	0
Subtotal (lines 1-9) 10.	403,003	89,159	0	0	0	512,000	492,162
<b>512 Desegregation - Special Education</b>							
1000 Classroom Instruction 11.						0	0
2000 Support Services							
2100 Students 12.						0	0
2200 Instructional Staff 13.						0	0
2300 General Administration 14.						0	0
2400 School Administration 15.						0	0
2500 Central Services 16.						0	0
2600 Operation & Maintenance of Plant 17.						0	0
2900 Other 18.						0	0
3000 Operation of Noninstructional Services 19.						0	0
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0
<b>513 Desegregation - Pupil Transportation</b>							
21.						0	0
<b>514 Desegregation - ELL Incremental Costs</b>							
1000 Classroom Instruction 22.						0	0
2000 Support Services							
2100 Students 23.						0	0
2200 Instructional Staff 24.						0	0
2300 General Administration 25.						0	0
2400 School Administration 26.						0	0
2500 Central Services 27.						0	0
2600 Operation & Maintenance of Plant 28.						0	0
2700 Student Transportation 29.						0	0
2900 Other 30.						0	0
3000 Operation of Noninstructional Services 31.						0	0
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

M&O Fund (Concluded)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget FY 2010	Actual FY 2010		
Expenditures									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction	33.					0	0	33.	
2000 Support Services									
2100 Students	34.					0	0	34.	
2200 Instructional Staff	35.					0	0	35.	
2300 General Administration	36.					0	0	36.	
2400 School Administration	37.					0	0	37.	
2500 Central Services	38.					0	0	38.	
2600 Operation & Maintenance of Plant	39.					0	0	39.	
2700 Student Transportation	40.					0	0	40.	
2900 Other	41.					0	0	41.	
3000 Operation of Noninstructional Services	42.					0	0	42.	
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	43	
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	403,003	89,159	0	0	512,000	492,162	44.	

Number of students who participate in desegregation activities \_\_\_\_\_

FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals	
							Budget FY 2010	Actual FY 2010
<b>Expenditures</b>								
<b>511 Desegregation - Regular Education</b>								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
<b>512 Desegregation - Special Education</b>								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
<b>513 Desegregation - Pupil Transportation</b> 57.							0	0 57.
<b>514 Desegregation - ELL Incremental Costs</b>								
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.								
<b>515 Desegregation - ELL Compensatory Instruction</b>								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0	0	0 70.

FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures	6100	6200	6500	6600	6800	Budget FY 2010	Actual FY 2010
<b>511 Desegregation - Regular Education</b>							
1000 Classroom Instruction 1.	308,454	85,659				399,300	394,113 1.
2000 Support Services							
2100 Students 2.	23,069	5,585	186	2,539		0	31,379 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.	21,500	3,500				0	25,000 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	353,023	94,744	186	2,539	0	399,300	450,492 10.
<b>512 Desegregation - Special Education</b>							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
<b>513 Desegregation - Pupil Transportation</b>							
21.						0	0 21.
<b>514 Desegregation - ELL Incremental Costs</b>							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

M&O Fund (Concluded)	Salaries	Employee Benefits	Purchased Services	Supplies	Debt Service and Miscellaneous	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures	6100	6200	6300, 6400, 6500	6600	6800		
<b>515 Desegregation - ELL Compensatory Instruction</b>							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>	353,023	94,744	186	2,539	0	399,300	450,492 44.

Number of students who participate in desegregation activities \_\_\_\_\_

FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals		
							Budget FY 2010	Actual FY 2010	
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction 45.							0	0	45.
2000 Support Services 46.							0	0	46.
3000 Operation of Noninstructional Services 47.							0	0	47.
4000 Facilities Acquisition & Construction 48.							0	0	48.
5000 Debt Service 49.							0	0	49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0	50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction 51.							0	0	51.
2000 Support Services 52.							0	0	52.
3000 Operation of Noninstructional Services 53.							0	0	53.
4000 Facilities Acquisition & Construction 54.							0	0	54.
5000 Debt Service 55.							0	0	55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0	56.
<b>513 Desegregation - Pupil Transportation</b> 57.							0	0	57.
<b>514 Desegregation - ELL Incremental Costs</b>									
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.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 64.							0	0	64.
2000 Support Services 65.							0	0	65.
3000 Operation of Noninstructional Services 66.							0	0	66.
4000 Facilities Acquisition & Construction 67.							0	0	67.
5000 Debt Service 68.							0	0	68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0	69.
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0	0	0	70.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

Maintenance and Operation (M&O) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures	6100	6200	6300, 6400, 6500	6600	6800	Budget FY 2010	Actual FY 2010
<b>511 Desegregation - Regular Education</b>							
1000 Classroom Instruction 1.	100,173	24,219				125,700	124,392 1.
2000 Support Services							
2100 Students 2.						0	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	100,173	24,219	0	0	0	125,700	124,392 10.
<b>512 Desegregation - Special Education</b>							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
<b>513 Desegregation - Pupil Transportation</b>							
21.						0	0 21.
<b>514 Desegregation - ELL Incremental Costs</b>							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

M&O Fund (Concluded)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures							
<b>515 Desegregation - ELL Compensatory Instruction</b>							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>	100,173	24,219	0	0	0	125,700	124,392 44.

Number of students who participate in desegregation activities \_\_\_\_\_



FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals		
							Budget FY 2010	Actual FY 2010	
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction 45.							0	0	45.
2000 Support Services 46.							0	0	46.
3000 Operation of Noninstructional Services 47.							0	0	47.
4000 Facilities Acquisition & Construction 48.							0	0	48.
5000 Debt Service 49.							0	0	49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0	50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction 51.							0	0	51.
2000 Support Services 52.							0	0	52.
3000 Operation of Noninstructional Services 53.							0	0	53.
4000 Facilities Acquisition & Construction 54.							0	0	54.
5000 Debt Service 55.							0	0	55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0	56.
<b>513 Desegregation - Pupil Transportation</b> 57.							0	0	57.
<b>514 Desegregation - ELL Incremental Costs</b>									
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.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 64.							0	0	64.
2000 Support Services 65.							0	0	65.
3000 Operation of Noninstructional Services 66.							0	0	66.
4000 Facilities Acquisition & Construction 67.							0	0	67.
5000 Debt Service 68.							0	0	68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0	69.
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0	0	0	70.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

Maintenance and Operation (M&O) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
<b>Expenditures</b>	6100	6200	6500	6600	6800		
<b>511 Desegregation - Regular Education</b>							
1000 Classroom Instruction 1.	59,195	13,188				48,100	72,383 1.
2000 Support Services							
2100 Students 2.						0	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	59,195	13,188	0	0	0	48,100	72,383 10.
<b>512 Desegregation - Special Education</b>							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
<b>513 Desegregation - Pupil Transportation</b>							
21.						0	0 21.
<b>514 Desegregation - ELL Incremental Costs</b>							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

M&O Fund (Concluded)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures							
<b>515 Desegregation - ELL Compensatory Instruction</b>							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>	59,195	13,188	0	0	0	48,100	72,383 44.

Number of students who participate in desegregation activities \_\_\_\_\_

FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals	
							Budget FY 2010	Actual FY 2010
<b>Expenditures</b>								
<b>511 Desegregation - Regular Education</b>								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
<b>512 Desegregation - Special Education</b>								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
<b>513 Desegregation - Pupil Transportation</b> 57.							0	0 57.
<b>514 Desegregation - ELL Incremental Costs</b>								
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.								
<b>515 Desegregation - ELL Compensatory Instruction</b>								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0	0	0 70.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

Maintenance and Operation (M&O) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures	6100	6200	6500	6600	6800	Budget FY 2010	Actual FY 2010
<b>511 Desegregation - Regular Education</b>							
1000 Classroom Instruction 1.	148,958	36,803				155,000	185,761 1.
2000 Support Services							
2100 Students 2.						0	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	148,958	36,803	0	0	0	155,000	185,761 10.
<b>512 Desegregation - Special Education</b>							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
<b>513 Desegregation - Pupil Transportation</b>							
21.						0	0 21.
<b>514 Desegregation - ELL Incremental Costs</b>							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Fund (Concluded)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures							
<b>515 Desegregation - ELL Compensatory Instruction</b>							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>	148,958	36,803	0	0	0	155,000	185,761 44.

Number of students who participate in desegregation activities \_\_\_\_\_

FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals		
							Budget FY 2010	Actual FY 2010	
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction 45.							0	0	45.
2000 Support Services 46.							0	0	46.
3000 Operation of Noninstructional Services 47.							0	0	47.
4000 Facilities Acquisition & Construction 48.							0	0	48.
5000 Debt Service 49.							0	0	49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0	50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction 51.							0	0	51.
2000 Support Services 52.							0	0	52.
3000 Operation of Noninstructional Services 53.							0	0	53.
4000 Facilities Acquisition & Construction 54.							0	0	54.
5000 Debt Service 55.							0	0	55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0	56.
<b>513 Desegregation - Pupil Transportation</b> 57.							0	0	57.
<b>514 Desegregation - ELL Incremental Costs</b>									
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.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 64.							0	0	64.
2000 Support Services 65.							0	0	65.
3000 Operation of Noninstructional Services 66.							0	0	66.
4000 Facilities Acquisition & Construction 67.							0	0	67.
5000 Debt Service 68.							0	0	68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0	69.
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0	0	0	70.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

Maintenance and Operation (M&O) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures	6100	6200	6300, 6400, 6500	6600	6800	Budget FY 2010	Actual FY 2010
<b>511 Desegregation - Regular Education</b>							
1000 Classroom Instruction 1.	37,884	8,890				65,800	46,774 1.
2000 Support Services							
2100 Students 2.						0	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	37,884	8,890	0	0	0	65,800	46,774 10.
<b>512 Desegregation - Special Education</b>							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
<b>513 Desegregation - Pupil Transportation</b>							
21.						0	0 21.
<b>514 Desegregation - ELL Incremental Costs</b>							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.



**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

M&O Fund (Concluded)	Salaries	Employee Benefits	Purchased Services	Supplies	Debt Service and Miscellaneous	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures	6100	6200	6300, 6400, 6500	6600	6800		
<b>515 Desegregation - ELL Compensatory Instruction</b>							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>	37,884	8,890	0	0	0	65,800	46,774 44.

Number of students who participate in desegregation activities \_\_\_\_\_

FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals		
							Budget FY 2010	Actual FY 2010	
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction 45.							0	0	45.
2000 Support Services 46.							0	0	46.
3000 Operation of Noninstructional Services 47.							0	0	47.
4000 Facilities Acquisition & Construction 48.							0	0	48.
5000 Debt Service 49.							0	0	49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0	50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction 51.							0	0	51.
2000 Support Services 52.							0	0	52.
3000 Operation of Noninstructional Services 53.							0	0	53.
4000 Facilities Acquisition & Construction 54.							0	0	54.
5000 Debt Service 55.							0	0	55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0	56.
<b>513 Desegregation - Pupil Transportation</b> 57.							0	0	57.
<b>514 Desegregation - ELL Incremental Costs</b>									
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.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 64.							0	0	64.
2000 Support Services 65.							0	0	65.
3000 Operation of Noninstructional Services 66.							0	0	66.
4000 Facilities Acquisition & Construction 67.							0	0	67.
5000 Debt Service 68.							0	0	68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0	69.
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0	0	0	70.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

Maintenance and Operation (M&O) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures	6100	6200	6500	6600	6800		
<b>511 Desegregation - Regular Education</b>							
1000 Classroom Instruction	195,711	43,617				270,700	239,328
2000 Support Services							
2100 Students						0	0
2200 Instructional Staff						0	0
2300 General Administration						0	0
2400 School Administration						0	0
2500 Central Services						0	0
2600 Operation & Maintenance of Plant						0	0
2900 Other						0	0
3000 Operation of Noninstructional Services						0	0
Subtotal (lines 1-9)	195,711	43,617	0	0	0	270,700	239,328
<b>512 Desegregation - Special Education</b>							
1000 Classroom Instruction						0	0
2000 Support Services							
2100 Students						0	0
2200 Instructional Staff						0	0
2300 General Administration						0	0
2400 School Administration						0	0
2500 Central Services						0	0
2600 Operation & Maintenance of Plant						0	0
2900 Other						0	0
3000 Operation of Noninstructional Services						0	0
Subtotal (lines 11-19)	0	0	0	0	0	0	0
<b>513 Desegregation - Pupil Transportation</b>						0	0
<b>514 Desegregation - ELL Incremental Costs</b>							
1000 Classroom Instruction						0	0
2000 Support Services							
2100 Students						0	0
2200 Instructional Staff						0	0
2300 General Administration						0	0
2400 School Administration						0	0
2500 Central Services						0	0
2600 Operation & Maintenance of Plant						0	0
2700 Student Transportation						0	0
2900 Other						0	0
3000 Operation of Noninstructional Services						0	0
Subtotal (lines 22-31)	0	0	0	0	0	0	0

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

M&O Fund (Concluded)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures							
<b>515 Desegregation - ELL Compensatory Instruction</b>							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>	195,711	43,617	0	0	0	270,700	239,328 44.

Number of students who participate in desegregation activities \_\_\_\_\_

FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals		
							Budget FY 2010	Actual FY 2010	
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction 45.							0	0	45.
2000 Support Services 46.							0	0	46.
3000 Operation of Noninstructional Services 47.							0	0	47.
4000 Facilities Acquisition & Construction 48.							0	0	48.
5000 Debt Service 49.							0	0	49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0	50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction 51.							0	0	51.
2000 Support Services 52.							0	0	52.
3000 Operation of Noninstructional Services 53.							0	0	53.
4000 Facilities Acquisition & Construction 54.							0	0	54.
5000 Debt Service 55.							0	0	55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0	56.
<b>513 Desegregation - Pupil Transportation</b> 57.							0	0	57.
<b>514 Desegregation - ELL Incremental Costs</b>									
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.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 64.							0	0	64.
2000 Support Services 65.							0	0	65.
3000 Operation of Noninstructional Services 66.							0	0	66.
4000 Facilities Acquisition & Construction 67.							0	0	67.
5000 Debt Service 68.							0	0	68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0	69.
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0	0	0	70.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

Maintenance and Operation (M&O) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
<b>Expenditures</b>							
<b>511 Desegregation - Regular Education</b>							
1000 Classroom Instruction 1.	38,116	8,450				48,200	46,566
2000 Support Services							
2100 Students 2.						0	0
2200 Instructional Staff 3.						0	0
2300 General Administration 4.						0	0
2400 School Administration 5.						0	0
2500 Central Services 6.						0	0
2600 Operation & Maintenance of Plant 7.						0	0
2900 Other 8.						0	0
3000 Operation of Noninstructional Services 9.						0	0
Subtotal (lines 1-9) 10.	38,116	8,450	0	0	0	48,200	46,566
<b>512 Desegregation - Special Education</b>							
1000 Classroom Instruction 11.						0	0
2000 Support Services							
2100 Students 12.						0	0
2200 Instructional Staff 13.						0	0
2300 General Administration 14.						0	0
2400 School Administration 15.						0	0
2500 Central Services 16.						0	0
2600 Operation & Maintenance of Plant 17.						0	0
2900 Other 18.						0	0
3000 Operation of Noninstructional Services 19.						0	0
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0
<b>513 Desegregation - Pupil Transportation</b>							
21.						0	0
<b>514 Desegregation - ELL Incremental Costs</b>							
1000 Classroom Instruction 22.						0	0
2000 Support Services							
2100 Students 23.						0	0
2200 Instructional Staff 24.						0	0
2300 General Administration 25.						0	0
2400 School Administration 26.						0	0
2500 Central Services 27.						0	0
2600 Operation & Maintenance of Plant 28.						0	0
2700 Student Transportation 29.						0	0
2900 Other 30.						0	0
3000 Operation of Noninstructional Services 31.						0	0
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0

FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Fund (Concluded)	Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures	6100	6200	6500	6600	6800		
<b>515 Desegregation - ELL Compensatory Instruction</b>							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>	38,116	8,450	0	0	0	48,200	46,566 44.

Number of students who participate in desegregation activities \_\_\_\_\_

FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals		
							Budget FY 2010	Actual FY 2010	
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction 45.							0	0	45.
2000 Support Services 46.							0	0	46.
3000 Operation of Noninstructional Services 47.							0	0	47.
4000 Facilities Acquisition & Construction 48.							0	0	48.
5000 Debt Service 49.							0	0	49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0	50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction 51.							0	0	51.
2000 Support Services 52.							0	0	52.
3000 Operation of Noninstructional Services 53.							0	0	53.
4000 Facilities Acquisition & Construction 54.							0	0	54.
5000 Debt Service 55.							0	0	55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0	56.
<b>513 Desegregation - Pupil Transportation</b> 57.							0	0	57.
<b>514 Desegregation - ELL Incremental Costs</b>									
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.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 64.							0	0	64.
2000 Support Services 65.							0	0	65.
3000 Operation of Noninstructional Services 66.							0	0	66.
4000 Facilities Acquisition & Construction 67.							0	0	67.
5000 Debt Service 68.							0	0	68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0	69.
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0	0	0	70.



**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

Maintenance and Operation (M&O) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures	6100	6200	6500	6600	6800		
<b>511 Desegregation - Regular Education</b>							
1000 Classroom Instruction	132,307	29,903				245,000	162,210
2000 Support Services							
2100 Students						0	0
2200 Instructional Staff						0	0
2300 General Administration						0	0
2400 School Administration						0	0
2500 Central Services						0	0
2600 Operation & Maintenance of Plant						0	0
2900 Other						0	0
3000 Operation of Noninstructional Services						0	0
Subtotal (lines 1-9)	132,307	29,903	0	0	0	245,000	162,210
<b>512 Desegregation - Special Education</b>							
1000 Classroom Instruction						0	0
2000 Support Services							
2100 Students						0	0
2200 Instructional Staff						0	0
2300 General Administration						0	0
2400 School Administration						0	0
2500 Central Services						0	0
2600 Operation & Maintenance of Plant						0	0
2900 Other						0	0
3000 Operation of Noninstructional Services						0	0
Subtotal (lines 11-19)	0	0	0	0	0	0	0
<b>513 Desegregation - Pupil Transportation</b>						0	0
<b>514 Desegregation - ELL Incremental Costs</b>							
1000 Classroom Instruction						0	0
2000 Support Services							
2100 Students						0	0
2200 Instructional Staff						0	0
2300 General Administration						0	0
2400 School Administration						0	0
2500 Central Services						0	0
2600 Operation & Maintenance of Plant						0	0
2700 Student Transportation						0	0
2900 Other						0	0
3000 Operation of Noninstructional Services						0	0
Subtotal (lines 22-31)	0	0	0	0	0	0	0

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

M&O Fund (Concluded)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget FY 2010	Actual FY 2010		
Expenditures									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction	33.					0	0	33.	
2000 Support Services									
2100 Students	34.					0	0	34.	
2200 Instructional Staff	35.					0	0	35.	
2300 General Administration	36.					0	0	36.	
2400 School Administration	37.					0	0	37.	
2500 Central Services	38.					0	0	38.	
2600 Operation & Maintenance of Plant	39.					0	0	39.	
2700 Student Transportation	40.					0	0	40.	
2900 Other	41.					0	0	41.	
3000 Operation of Noninstructional Services	42.					0	0	42.	
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	43.	
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	132,307	29,903	0	0	245,000	162,210	44.	

**Number of students who participate in desegregation activities** \_\_\_\_\_

FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals	
							Budget FY 2010	Actual FY 2010
<b>Expenditures</b>								
<b>511 Desegregation - Regular Education</b>								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
<b>512 Desegregation - Special Education</b>								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
<b>513 Desegregation - Pupil Transportation</b> 57.							0	0 57.
<b>514 Desegregation - ELL Incremental Costs</b>								
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.								
<b>515 Desegregation - ELL Compensatory Instruction</b>								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0	0	0 70.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

Maintenance and Operation (M&O) Fund	Salaries	Employee Benefits	Purchased Services	Supplies	Debt Service and Miscellaneous	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures	6100	6200	6300, 6400, 6500	6600	6800		
<b>511 Desegregation - Regular Education</b>							
1000 Classroom Instruction	148,893	43,017				239,700	191,910
2000 Support Services							
2100 Students						0	0
2200 Instructional Staff						0	0
2300 General Administration						0	0
2400 School Administration						0	0
2500 Central Services						0	0
2600 Operation & Maintenance of Plant						0	0
2900 Other						0	0
3000 Operation of Noninstructional Services						0	0
Subtotal (lines 1-9)	148,893	43,017	0	0	0	239,700	191,910
<b>512 Desegregation - Special Education</b>							
1000 Classroom Instruction						0	0
2000 Support Services							
2100 Students						0	0
2200 Instructional Staff						0	0
2300 General Administration						0	0
2400 School Administration						0	0
2500 Central Services						0	0
2600 Operation & Maintenance of Plant						0	0
2900 Other						0	0
3000 Operation of Noninstructional Services						0	0
Subtotal (lines 11-19)	0	0	0	0	0	0	0
<b>513 Desegregation - Pupil Transportation</b>						0	0
<b>514 Desegregation - ELL Incremental Costs</b>							
1000 Classroom Instruction						0	0
2000 Support Services							
2100 Students						0	0
2200 Instructional Staff						0	0
2300 General Administration						0	0
2400 School Administration						0	0
2500 Central Services						0	0
2600 Operation & Maintenance of Plant						0	0
2700 Student Transportation						0	0
2900 Other						0	0
3000 Operation of Noninstructional Services						0	0
Subtotal (lines 22-31)	0	0	0	0	0	0	0

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

M&O Fund (Concluded)	Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures	6100	6200	6500	6600	6800		
<b>515 Desegregation - ELL Compensatory Instruction</b>							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>	148,893	43,017	0	0	0	239,700	191,910 44.

Number of students who participate in desegregation activities \_\_\_\_\_

FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals		
							Budget FY 2010	Actual FY 2010	
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction 45.							0	0	45.
2000 Support Services 46.							0	0	46.
3000 Operation of Noninstructional Services 47.							0	0	47.
4000 Facilities Acquisition & Construction 48.							0	0	48.
5000 Debt Service 49.							0	0	49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0	50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction 51.							0	0	51.
2000 Support Services 52.							0	0	52.
3000 Operation of Noninstructional Services 53.							0	0	53.
4000 Facilities Acquisition & Construction 54.							0	0	54.
5000 Debt Service 55.							0	0	55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0	56.
<b>513 Desegregation - Pupil Transportation</b> 57.							0	0	57.
<b>514 Desegregation - ELL Incremental Costs</b>									
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.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 64.							0	0	64.
2000 Support Services 65.							0	0	65.
3000 Operation of Noninstructional Services 66.							0	0	66.
4000 Facilities Acquisition & Construction 67.							0	0	67.
5000 Debt Service 68.							0	0	68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0	69.
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0	0	0	70.

FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures	6100	6200	6500	6600	6800	Budget FY 2010	Actual FY 2010
<b>511 Desegregation - Regular Education</b>							
1000 Classroom Instruction 1.	41,251	10,251				42,100	51,502 1.
2000 Support Services							
2100 Students 2.						0	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	41,251	10,251	0	0	0	42,100	51,502 10.
<b>512 Desegregation - Special Education</b>							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
<b>513 Desegregation - Pupil Transportation</b>							
21.						0	0 21.
<b>514 Desegregation - ELL Incremental Costs</b>							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

M&O Fund (Concluded)	Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures	6100	6200	6500	6600	6800		
<b>515 Desegregation - ELL Compensatory Instruction</b>							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>	41,251	10,251	0	0	0	42,100	51,502 44.

Number of students who participate in desegregation activities \_\_\_\_\_



FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals		
							Budget FY 2010	Actual FY 2010	
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction 45.							0	0	45.
2000 Support Services 46.							0	0	46.
3000 Operation of Noninstructional Services 47.							0	0	47.
4000 Facilities Acquisition & Construction 48.							0	0	48.
5000 Debt Service 49.							0	0	49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0	50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction 51.							0	0	51.
2000 Support Services 52.							0	0	52.
3000 Operation of Noninstructional Services 53.							0	0	53.
4000 Facilities Acquisition & Construction 54.							0	0	54.
5000 Debt Service 55.							0	0	55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0	56.
<b>513 Desegregation - Pupil Transportation</b> 57.							0	0	57.
<b>514 Desegregation - ELL Incremental Costs</b>									
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.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 64.							0	0	64.
2000 Support Services 65.							0	0	65.
3000 Operation of Noninstructional Services 66.							0	0	66.
4000 Facilities Acquisition & Construction 67.							0	0	67.
5000 Debt Service 68.							0	0	68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0	69.
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0	0	0	70.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

Maintenance and Operation (M&O) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures	6100	6200	6500	6600	6800		
<b>511 Desegregation - Regular Education</b>							
1000 Classroom Instruction 1.	44,939	8,450				56,400	53,389 1.
2000 Support Services							
2100 Students 2.						0	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	44,939	8,450	0	0	0	56,400	53,389 10.
<b>512 Desegregation - Special Education</b>							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
<b>513 Desegregation - Pupil Transportation</b>							
21.						0	0 21.
<b>514 Desegregation - ELL Incremental Costs</b>							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

M&O Fund (Concluded)	Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
						Budget FY 2010	Actual FY 2010	
Expenditures	6100	6200	6500	6600	6800			
<b>515 Desegregation - ELL Compensatory Instruction</b>								
1000 Classroom Instruction 33.						0	0	33.
2000 Support Services								
2100 Students 34.						0	0	34.
2200 Instructional Staff 35.						0	0	35.
2300 General Administration 36.						0	0	36.
2400 School Administration 37.						0	0	37.
2500 Central Services 38.						0	0	38.
2600 Operation & Maintenance of Plant 39.						0	0	39.
2700 Student Transportation 40.						0	0	40.
2900 Other 41.						0	0	41.
3000 Operation of Noninstructional Services 42.						0	0	42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	43
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>	44,939	8,450	0	0	0	56,400	53,389	44.

Number of students who participate in desegregation activities \_\_\_\_\_

FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals	
							Budget FY 2010	Actual FY 2010
<b>Expenditures</b>								
<b>511 Desegregation - Regular Education</b>								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
<b>512 Desegregation - Special Education</b>								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
<b>513 Desegregation - Pupil Transportation</b> 57.							0	0 57.
<b>514 Desegregation - ELL Incremental Costs</b>								
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.								
<b>515 Desegregation - ELL Compensatory Instruction</b>								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0	0	0 70.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

Maintenance and Operation (M&O) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures	6100	6200	6300, 6400, 6500	6600	6800	Budget FY 2010	Actual FY 2010
<b>511 Desegregation - Regular Education</b>							
1000 Classroom Instruction 1.	48,593	13,203				60,700	61,796
2000 Support Services							
2100 Students 2.						0	0
2200 Instructional Staff 3.						0	0
2300 General Administration 4.						0	0
2400 School Administration 5.						0	0
2500 Central Services 6.						0	0
2600 Operation & Maintenance of Plant 7.						0	0
2900 Other 8.						0	0
3000 Operation of Noninstructional Services 9.						0	0
Subtotal (lines 1-9) 10.	48,593	13,203	0	0	0	60,700	61,796
<b>512 Desegregation - Special Education</b>							
1000 Classroom Instruction 11.						0	0
2000 Support Services							
2100 Students 12.						0	0
2200 Instructional Staff 13.						0	0
2300 General Administration 14.						0	0
2400 School Administration 15.						0	0
2500 Central Services 16.						0	0
2600 Operation & Maintenance of Plant 17.						0	0
2900 Other 18.						0	0
3000 Operation of Noninstructional Services 19.						0	0
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0
<b>513 Desegregation - Pupil Transportation</b>							
21.						0	0
<b>514 Desegregation - ELL Incremental Costs</b>							
1000 Classroom Instruction 22.						0	0
2000 Support Services							
2100 Students 23.						0	0
2200 Instructional Staff 24.						0	0
2300 General Administration 25.						0	0
2400 School Administration 26.						0	0
2500 Central Services 27.						0	0
2600 Operation & Maintenance of Plant 28.						0	0
2700 Student Transportation 29.						0	0
2900 Other 30.						0	0
3000 Operation of Noninstructional Services 31.						0	0
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

M&O Fund (Concluded)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
Expenditures							
<b>515 Desegregation - ELL Compensatory Instruction</b>							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>	48,593	13,203	0	0	0	60,700	61,796 44.

Number of students who participate in desegregation activities \_\_\_\_\_

FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals	
							Budget FY 2010	Actual FY 2010
<b>Expenditures</b>								
<b>511 Desegregation - Regular Education</b>								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
<b>512 Desegregation - Special Education</b>								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
<b>513 Desegregation - Pupil Transportation</b> 57.							0	0 57.
<b>514 Desegregation - ELL Incremental Costs</b>								
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.								
<b>515 Desegregation - ELL Compensatory Instruction</b>								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0	0	0 70.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

Maintenance and Operation (M&O) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
<b>Expenditures</b>	6100	6200	6500	6600	6800		
<b>511 Desegregation - Regular Education</b>							
1000 Classroom Instruction 1.	313,473	69,352				388,000	382,825 1.
2000 Support Services							
2100 Students 2.						0	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.	31,228	5,165				0	36,393 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	344,701	74,517	0	0	0	388,000	419,218 10.
<b>512 Desegregation - Special Education</b>							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
<b>513 Desegregation - Pupil Transportation</b>							
21.						0	0 21.
<b>514 Desegregation - ELL Incremental Costs</b>							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.



**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

M&O Fund (Concluded)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget FY 2010	Actual FY 2010		
Expenditures									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction	33.					0	0	33.	
2000 Support Services									
2100 Students	34.					0	0	34.	
2200 Instructional Staff	35.					0	0	35.	
2300 General Administration	36.					0	0	36.	
2400 School Administration	37.					0	0	37.	
2500 Central Services	38.					0	0	38.	
2600 Operation & Maintenance of Plant	39.					0	0	39.	
2700 Student Transportation	40.					0	0	40.	
2900 Other	41.					0	0	41.	
3000 Operation of Noninstructional Services	42.					0	0	42.	
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	43	
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	344,701	74,517	0	0	388,000	419,218	44.	

Number of students who participate in desegregation activities \_\_\_\_\_

FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals		
							Budget FY 2010	Actual FY 2010	
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction 45.							0	0	45.
2000 Support Services 46.							0	0	46.
3000 Operation of Noninstructional Services 47.							0	0	47.
4000 Facilities Acquisition & Construction 48.							0	0	48.
5000 Debt Service 49.							0	0	49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0	50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction 51.							0	0	51.
2000 Support Services 52.							0	0	52.
3000 Operation of Noninstructional Services 53.							0	0	53.
4000 Facilities Acquisition & Construction 54.							0	0	54.
5000 Debt Service 55.							0	0	55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0	56.
<b>513 Desegregation - Pupil Transportation</b> 57.							0	0	57.
<b>514 Desegregation - ELL Incremental Costs</b>									
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.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 64.							0	0	64.
2000 Support Services 65.							0	0	65.
3000 Operation of Noninstructional Services 66.							0	0	66.
4000 Facilities Acquisition & Construction 67.							0	0	67.
5000 Debt Service 68.							0	0	68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0	69.
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0	0	0	70.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

Maintenance and Operation (M&O) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget FY 2010	Actual FY 2010
<b>Expenditures</b>							
<b>511 Desegregation - Regular Education</b>							
1000 Classroom Instruction 1.	67,361	16,808				66,200	84,169 1.
2000 Support Services							
2100 Students 2.						0	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	67,361	16,808	0	0	0	66,200	84,169 10.
<b>512 Desegregation - Special Education</b>							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
<b>513 Desegregation - Pupil Transportation</b>							
21.						0	0 21.
<b>514 Desegregation - ELL Incremental Costs</b>							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

**FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]**

M&O Fund (Concluded)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget FY 2010	Actual FY 2010		
Expenditures									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 33.						0	0	33.	
2000 Support Services									
2100 Students 34.						0	0	34.	
2200 Instructional Staff 35.						0	0	35.	
2300 General Administration 36.						0	0	36.	
2400 School Administration 37.						0	0	37.	
2500 Central Services 38.						0	0	38.	
2600 Operation & Maintenance of Plant 39.						0	0	39.	
2700 Student Transportation 40.						0	0	40.	
2900 Other 41.						0	0	41.	
3000 Operation of Noninstructional Services 42.						0	0	42.	
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	43.	
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>	67,361	16,808	0	0	0	66,200	84,169	44.	

Number of students who participate in desegregation activities \_\_\_\_\_

FISCAL YEAR 2010 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals	
							Budget FY 2010	Actual FY 2010
<b>Expenditures</b>								
<b>511 Desegregation - Regular Education</b>								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
<b>512 Desegregation - Special Education</b>								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
<b>513 Desegregation - Pupil Transportation</b> 57.							0	0 57.
<b>514 Desegregation - ELL Incremental Costs</b>								
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.								
<b>515 Desegregation - ELL Compensatory Instruction</b>								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0	0	0 70.



**District Name** Amphitheater Unified School District #10

**CTDS Number** 100210000

**FISCAL YEAR 2010 CLASSROOM SITE FUND EXPENDITURES BY SCHOOL**

Rev. 8/10-  
FY 2010

As required by A.R.S. §15-977(J), this report provides an accounting of the district's Classroom Site Fund expenditures by school.

School Name	CTDS Number	Classroom Site Funds			
		Fund 011 Base Salaries	Fund 012 Performance Pay	Fund 013 Other	Total
Donaldson	100210106	\$23,563	\$72,250	\$46,152	\$141,965
Harelson	100210107	24,280	70,596	47,557	142,433
Holaway	100210108	23,869	87,661	46,754	158,284
Keeling	100210109	22,339	81,095	43,753	147,187
Nash	100210110	29,461	105,023	57,704	192,188
Prince	100210111	34,844	124,435	68,248	227,527
Walker	100210112	25,989	83,437	50,899	160,325
Painted Sky	100210114	37,797	107,477	74,031	219,305
Coronado	100210115	53,528	159,679	104,840	318,047
Messa Verde	100210116	20,955	64,138	41,046	126,139
Rio Vista	100210117	29,775	92,023	58,315	180,113
Copper Creek	100210118	35,824	115,722	70,168	221,714
Rillito	100210125	10,133	70,773	19,845	100,751
La Cima	100210165	36,766	110,754	72,006	219,526
Amphi Middle	100210166	35,479	131,765	69,493	236,737
Cross	100210167	42,833	139,823	83,899	266,555
Wilson	100210168	58,600	176,985	114,777	350,362
Ironwood Ridege	100210280	89,611	269,184	175,524	534,319
Amphi High	100210281	76,003	248,404	148,861	473,268
Canyon Del Oro	100210282	83,767	250,772	164,617	499,156
					0
					0
					0
					0
					0
					0
					0
					0
<b>Total</b>		\$795,416	\$2,561,996	\$1,558,489	\$4,915,901

District Name Amphitheater Unified School District #10CTDS Number 100210000

**CLASSROOM SITE FUND  
NARRATIVE RESULTS SUMMARY FISCAL YEAR (FY) 2010**

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. **Please carefully review this form, as some of the information requested has changed since last fiscal year.**

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.

Total classroom teacher FTE at FY 2010 100th day

**Base Pay (Fund 011) and Performance Pay (Fund 012) salaries**

Positions	Base Pay (Fund 011)			Fiscal Year 2009 Performance Pay (Fund 012) Distributed in Fiscal Year 2010			Fiscal Year 2010 Performance Pay (Fund 012) Distributed in Fiscal Year 2010		
	Number of full-time-equivalent staff (FTE) eligible for Fund 011 pay	Number of FTE receiving Fund 011 pay	Total salary amount paid from Fund 011 (w/o benefits)	Number of FTE eligible for Fund 012 pay	Number of FTE receiving Fund 012 pay	Total salary amount paid from Fund 012 (w/o benefits)	Number of FTE eligible for Fund 012 pay	Number of FTE receiving Fund 012 pay	Total salary amount paid from Fund 012 (w/o benefits)
Classroom teachers	825	825	\$649,369	886	881	\$1,838,324	55	55	\$27,958
Instructional aides				212	212	\$101,391			
Librarians	10	10	\$13,348	10	10	\$20,233			
Speech pathologists				20	20	\$40,140			
Audiologists				2	2	\$4,220			
Counselors	22	22	\$16,797	22	22	\$44,269			
Other staff (list positions below)									
Psychologists				14	14	\$28,225			
School Nurses				8	8	\$16,229			
Library Aids				25	25	\$10,226			
Instructional Tech Assistants				13	13	\$6,254			
Therapists				7	7	\$13,715			
Social Workers				2	2	\$4,185			

**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	21	21	School-level	AIMS Scores
School performance	21	21	School-level	Varous measures including NWEA-MAP schores, DIBELS scores, timed tests, wirting assessments, etc.
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)				
Student Engagement	21	21	School-level	Various meassures including surveys, test scores, time counts, etc.



**Menu Options (Fund 013)**

<b>Menu Options (Fund 013) Salary Information</b>			
<b>Positions</b>	<b>Number of FTE eligible for Fund 013 pay</b>	<b>Number of FTE receiving Fund 013 pay</b>	<b>Total salary amount paid from Fund 013 (w/o benefits) *</b>
Classroom teachers	850	850	\$1,272,438
Instructional aides			
Librarians	10	10	\$26,141
Speech pathologists			
Audiologists			
Counselors	22	22	\$32,898
Other staff [list position(s) below]			
*Exclude class size reduction, which is reported below.			

**Menu Options (Fund 013) FY 2010 results** (list the amount spent in each allowable area and briefly describe the results achieved)

<b>Menu Option</b> (the notations in parentheses are examples of types of information to provide when summarizing results)	<b>FY 2010 Salaries</b>	<b>FY 2010 Benefits</b>	<b>Description of Results</b> (Please enter any information needed to further describe how the district used Fund 013 monies.)
<b>Class size reduction</b> (Number of teachers and/or aides hired, subjects taught, courses added, resulting change in class sizes.)			
<b>Teacher compensation increases</b> (Expenditures from Fund 013 for <b>base</b> salary and benefits increases, or pay for additional duties <b>not</b> included in other menu option categories. For example, if teachers earned monies for providing AIMS intervention tutoring, report those amounts in the AIMS intervention category.)	\$1,331,477	\$227,012	
<b>AIMS intervention</b> (Number of teachers participating and compensation earned, if any; number of students participating; activities initiated; changes in test scores, or other results.)			
<b>Teacher development</b> (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.")			
<b>Dropout prevention</b> (Activities initiated; number of students impacted; results. For example, "50 at-risk students participated in summer programs and earned credits toward graduation.")			
<b>Teacher liability insurance</b> (Include only CSF monies spent for liability premiums. <b>Do not</b> include liability premiums paid from other funds.)			
<b>Totals</b> (should agree to AFR page 4, line 48, salaries and benefits columns)	\$1,331,477	\$227,012	

**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**

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District Name	<u>Amphitheater Unified School District #10</u>
CTDS Number	<u>100210000</u>