



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 2014

SIGNATURE/DATE

Five horizontal lines for signature and date entry.

SIGNATURE/DATE

Five horizontal lines for signature and date entry.

The Annual Financial Report file(s) for FY 2014 uploaded to the Arizona Department of Education's Web site on October 8, 2014 contain(s) the data for the AFR described above. Date

Superintendent Signature

Scott Little District Contact Employee

Business Manager Signature

(520) 696-5128 Telephone Number

slittle@amphi.com E-mail

TOTAL EXPENDITURES BY FUND

| | |
|--|---------------|
| 1. Maintenance & Operation (from page 2, line 33) | \$ 81,079,053 |
| 2. Classroom Site Funds (from page 3, line 49 plus page 3, footnote 1) | \$ 5,785,361 |
| 3. Unrestricted Capital Outlay (from page 4, UCO Fund line 10) | \$ 4,718,155 |

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

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)

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

TOTAL FUNDS AVAILABLE (lines 1 and 37 - 40)

Total Expenditures

- 6900 Other Financing Uses and Other Items

TOTAL EXPENDITURES AND OTHER USES (lines 42 plus 43)

ENDING FUND BALANCE (line 41 minus line 44) (3)

| | MAINTENANCE AND OPERATION FUND 001 | UNRESTRICTED CAPITAL OUTLAY FUND 610 | ADJACENT WAYS FUND 620 | SOFT CAPITAL ALLOCATION FUND 625 | DEBT SERVICE FUND 700 |
|-----|--|--|---------------------------|--|--------------------------|
| | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL |
| 1. | 1,754,786 | 10,235,287 | 1,288,745 | 5,900,818 | 4,818,809 |
| 2. | 55,641,261 | 71,724 | 296,487 | | 14,352,970 |
| 3. | | | | | |
| 4. | 5,420 | | | | |
| 5. | | | | | |
| 6. | 1,364,720 | 87,764 | | | 151,001 |
| 7. | | | | | |
| 8. | | | | | |
| 9. | | | | | |
| 10. | | | | | |
| 11. | | | | | |
| 12. | | | | | |
| 13. | | | | | |
| 14. | | | | | |
| 15. | | | | | |
| 16. | | | | | |
| 17. | | 65,424 | 8,717 | | 35,672 |
| 18. | 12,330 | | | | |
| 19. | 57,023,731 | 224,912 | 305,204 | | 14,539,643 |
| 20. | | | | | |
| 21. | 1,860,600 | | | | |
| 22. | | | | | |
| 23. | | | | | |
| 24. | 1,860,600 | 0 | | | |
| 25. | 14,021,932 | | | | |
| 26. | 10,807,086 | | | | |
| 27. | | | | | |
| 28. | 24,829,018 | 0 | | | 0 |
| 29. | | | | | |
| 30. | | | | | |
| 31. | | | | | |
| 32. | | | | | |
| 33. | | | | | |
| 34. | | | | | |
| 35. | | | | | |
| 36. | 0 | | | | 0 |
| 37. | 83,713,349 | 224,912 | 305,204 | | 14,539,643 |
| 38. | | | | | 1,467,457 |
| 39. | | 5,900,818 | | | |
| 40. | | | | | |
| 41. | 85,468,135 | 16,361,017 | 1,593,949 | 5,900,818 | 20,825,909 |
| 42. | 81,079,053 | 4,718,155 | 65,375 | | 13,837,787 |
| 43. | 200,000 | 0 | | 5,900,818 | |
| 44. | 81,279,053 | 4,718,155 | 65,375 | 5,900,818 | 13,837,787 |
| 45. | 4,189,082 | 11,642,862 | 1,528,574 | 0 | 6,988,122 |

- (1) The Maintenance and Operation Fund beginning fund balance includes the revolving account cash balance of \$10,000 at 7/1/13.
- (2) The Government Property Lease Excise Tax revenue included on line 18 is \$0
- (3) The Maintenance and Operation Fund ending fund balance includes the revolving account cash balance of \$10,000 at 6/30/14.

MAINTENANCE AND OPERATION FUND (001)—EXPENDITURES

| Expenditures | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | | % Increase/ Decrease in Actual |
|---|-----|------------------|------------------------------|---|------------------|---------------|------------|------------|-------------------|--------------------------------------|
| | | | | | | | Budget | Actual | Prior Year Actual | |
| 100 Regular Education | | | | | | | | | | |
| 1000 Instruction | 1. | 19,771,218 | 6,222,505 | 1,465,025 | 1,373,355 | 2,443 | 29,449,460 | 28,834,546 | 31,145,373 | -7.4% |
| 2000 Support Services | | | | | | | | | | |
| 2100 Students | 2. | 2,138,954 | 557,833 | 190,647 | 15,217 | 126 | 2,870,000 | 2,902,777 | 2,906,181 | -0.1% |
| 2200 Instructional Staff | 3. | 1,571,344 | 463,111 | 67,498 | 63,148 | 661 | 2,155,000 | 2,165,762 | 2,224,977 | -2.7% |
| 2300 General Administration | 4. | 442,954 | 100,262 | 101,026 | 33,041 | 25,904 | 715,000 | 703,187 | 709,430 | -0.9% |
| 2400 School Administration | 5. | 3,478,101 | 905,886 | 249,768 | 2,003 | 1,111 | 4,560,000 | 4,636,869 | 4,274,974 | 8.5% |
| 2500 Central Services | 6. | 1,512,651 | 427,703 | 478,541 | 65,001 | 10,998 | 2,615,000 | 2,494,894 | 2,456,724 | 1.6% |
| 2600 Operation & Maintenance of Plant | 7. | 5,538,489 | 1,615,023 | 2,492,360 | 4,134,398 | 5,367 | 13,650,000 | 13,785,637 | 15,195,924 | -9.3% |
| 2900 Other | 8. | | | | | | 0 | 0 | 0 | 0.0% |
| 3000 Operation of Noninstructional Services | 9. | 252,542 | 66,195 | 7,627 | 51,392 | | 375,000 | 377,756 | 374,208 | 0.9% |
| 610 School-Sponsored Cocurricular Activities | 10. | 148,991 | 27,329 | 68,204 | | | 250,000 | 244,524 | 243,035 | 0.6% |
| 620 School-Sponsored Athletics | 11. | 864,382 | 138,489 | 469,212 | 137,902 | 34,247 | 1,600,000 | 1,644,232 | 1,595,983 | 3.0% |
| 630 Other Instructional Programs | 12. | | | | | | | 0 | 0 | 0.0% |
| 700, 800, 900 Other Programs | 13. | | | | | | | 0 | 0 | 0.0% |
| Regular Education Subsection Subtotal (lines 1-13) | 14. | 35,719,626 | 10,524,336 | 5,589,908 | 5,875,457 | 80,857 | 58,239,460 | 57,790,184 | 61,126,809 | -5.5% |
| 200 Special Education | | | | | | | | | | |
| 1000 Instruction | 15. | 5,970,737 | 1,362,181 | 622,261 | 144,911 | 144 | 7,814,316 | 8,100,234 | 8,137,493 | -0.5% |
| 2000 Support Services | | | | | | | | | | |
| 2100 Students | 16. | 2,817,540 | 548,340 | 728,423 | 45,422 | | 4,170,000 | 4,139,725 | 4,090,358 | 1.2% |
| 2200 Instructional Staff | 17. | 546,507 | 111,038 | 211,300 | 8,236 | 827 | 1,183,956 | 877,908 | 1,095,815 | -19.9% |
| 2300 General Administration | 18. | | | | | | 0 | 0 | 0 | 0.0% |
| 2400 School Administration | 19. | | 10,540 | 244 | | | 17,500 | 10,784 | 10,749 | 0.3% |
| 2500 Central Services | 20. | | | 6,520 | | | 4,000 | 6,520 | 29,384 | -77.8% |
| 2600 Operation & Maintenance of Plant | 21. | 48,413 | 13,074 | | | | 55,500 | 61,487 | 55,997 | 9.8% |
| 2900 Other | 22. | | | | | | 0 | 0 | 0 | 0.0% |
| 3000 Operation of Noninstructional Services | 23. | | | | | | 0 | 0 | 0 | 0.0% |
| Subtotal (lines 15-23) | 24. | 9,383,197 | 2,045,173 | 1,568,748 | 198,569 | 971 | 13,245,272 | 13,196,658 | 13,419,796 | -1.7% |
| 400 Pupil Transportation | 25. | 3,047,394 | 998,919 | 738,540 | 628,673 | 645 | 5,545,000 | 5,414,171 | 5,488,011 | -1.3% |
| 510 Desegregation | | | | | | | | | | |
| (from Districtwide Desegregation Expenditures, page 2, line 44) | 26. | 3,015,207 | 739,567 | 218,482 | 43,877 | 7,867 | 4,025,000 | 4,025,000 | 4,025,000 | 0.0% |
| 520 Special K-3 Program Override | | | | | | | | | | |
| (from Supplement, page 1, line 10) | 27. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 530 Dropout Prevention Programs | | | | | | | | | | |
| 1000 Instruction | 28. | 67,653 | 22,106 | 33,414 | | | | 123,173 | 125,000 | -1.5% |
| 2000-3000 Support Serv. & Oper. of Noninstructional Serv. | 29. | 4,328 | 1,911 | | | | | 6,239 | 4,412 | 41.4% |
| Subtotal (lines 28 and 29) | 30. | 71,981 | 24,017 | 33,414 | 0 | 0 | 129,412 | 129,412 | 129,412 | 0.0% |
| 540 Joint Career and Technical Education and Vocational Education Center | | | | | | | | | | |
| (from Supplement, page 1, line 20) | 31. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 550 K-3 Reading Program | 32. | 256,004 | 73,903 | 63,165 | 130,556 | | 523,628 | 523,628 | 520,802 | 0.5% |
| Total Expenditures (lines 14, 24-27, 30-32) | 33. | 51,493,409 | 14,405,915 | 8,212,257 | 6,877,132 | 90,340 | 81,707,772 | 81,079,053 | 84,709,830 | -4.3% |

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

| Revenues and Expenditure Function Code: | Beginning Fund Balance | Actual Revenues | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 (1) | Supplies 6600 | Interest on Short-Term Debt 6850 (2) | Total Expenditures | | | % Increase/Decrease in Actual | Ending Fund Balance |
|---|------------------------|-----------------|---------------|------------------------|---|---------------|--------------------------------------|--------------------|-----------|-------------------|-------------------------------|---------------------|
| | | | | | | | | Budget | Actual | Prior Year Actual | | |
| Classroom Site Fund 011 - Base Salary | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| CSF Allocation (20%) | 1. | 1,045,269 | | | | | | | | | | |
| Interest Income | 2. | 1,685 | | | | | | | | | | |
| Total Revenues (lines 1 and 2) | 3. | 1,046,954 | | | | | | | | | | |
| Expenditures | | | | | | | | | | | | |
| 100 Regular Education | | | | | | | | | | | | |
| 1000 Instruction | 4. | | 891,586 | 172,966 | | | | 1,040,774 | 1,064,552 | 586,693 | 81.4% | |
| 2100 Support Services - Students | 5. | | 28,274 | 5,488 | | | | 9,150 | 33,762 | 18,453 | 83.0% | |
| 2200 Support Services - Instructional Staff | 6. | | 16,664 | 3,234 | | | | 9,150 | 19,898 | 11,091 | 79.4% | |
| Program 100 Subtotal (lines 4-6) | 7. | | 936,524 | 181,688 | | | | 1,059,074 | 1,118,212 | 616,237 | 81.5% | |
| 200 Special Education | | | | | | | | | | | | |
| 1000 Instruction | 8. | | 137,360 | 26,647 | | | | 146,400 | 164,007 | 91,247 | 79.7% | |
| 2100 Support Services - Students | 9. | | | | | | | 0 | 0 | 0 | 0.0% | |
| 2200 Support Services - Instructional Staff | 10. | | 1,607 | 312 | | | | 0 | 1,919 | 1,063 | 80.5% | |
| Program 200 Subtotal (lines 8-10) | 11. | | 138,967 | 26,959 | | | | 146,400 | 165,926 | 92,310 | 79.7% | |
| Other Programs (Specify) | | | | | | | | | | | | |
| 1000 Instruction | 12. | | | | | | | 48,800 | 0 | 0 | 0.0% | |
| 2100 Support Services - Students | 13. | | | | | | | 0 | 0 | 0 | 0.0% | |
| 2200 Support Services - Instructional Staff | 14. | | | | | | | 0 | 0 | 0 | 0.0% | |
| Other Programs Subtotal (lines 12-14) | 15. | | 0 | 0 | | | | 48,800 | 0 | 0 | 0.0% | |
| Total Classroom Site Fund 011 - Base Salary | 16. | 238,824 | 1,046,954 | 1,075,491 | 208,647 | | | 1,254,274 | 1,284,138 | 708,547 | 81.2% | 1,640 |
| Classroom Site Fund 012 - Performance Pay | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| CSF Allocation (40%) | 17. | 2,090,539 | | | | | | | | | | |
| Interest Income | 18. | 8,998 | | | | | | | | | | |
| Total Revenues (lines 17 and 18) | 19. | 2,099,537 | | | | | | | | | | |
| Expenditures | | | | | | | | | | | | |
| 100 Regular Education | | | | | | | | | | | | |
| 1000 Instruction | 20. | | 1,415,809 | 275,125 | | | | 3,467,663 | 1,690,934 | 1,386,335 | 22.0% | |
| 2100 Support Services - Students | 21. | | | | | | | 61,000 | 0 | 0 | 0.0% | |
| 2200 Support Services - Instructional Staff | 22. | | 16,422 | 3,199 | | | | 61,000 | 19,621 | 11,983 | 63.7% | |
| Program 100 Subtotal (lines 20-22) | 23. | | 1,432,231 | 278,324 | | | | 3,589,663 | 1,710,555 | 1,398,318 | 22.3% | |
| 200 Special Education | | | | | | | | | | | | |
| 1000 Instruction | 24. | | 181,041 | 35,662 | | | | 244,000 | 216,703 | 152,481 | 42.1% | |
| 2100 Support Services - Students | 25. | | | 467 | | | | 61,000 | 467 | 0 | -- | |
| 2200 Support Services - Instructional Staff | 26. | | 2,400 | | | | | 6,100 | 2,400 | 0 | -- | |
| Program 200 Subtotal (lines 24-26) | 27. | | 183,441 | 36,129 | | | | 311,100 | 219,570 | 152,481 | 44.0% | |
| Other Programs (Specify) | | | | | | | | | | | | |
| 1000 Instruction | 28. | | 2,400 | 464 | | | | 109,800 | 2,864 | 2,399 | 19.4% | |
| 2100 Support Services - Students | 29. | | | | | | | 0 | 0 | 0 | 0.0% | |
| 2200 Support Services - Instructional Staff | 30. | | | | | | | 0 | 0 | 0 | 0.0% | |
| Other Programs Subtotal (lines 28-30) | 31. | | 2,400 | 464 | | | | 109,800 | 2,864 | 2,399 | 19.4% | |
| Total Classroom Site Fund 012 - Performance Pay | 32. | 1,979,654 | 2,099,537 | 1,618,072 | 314,917 | | | 4,010,563 | 1,932,989 | 1,553,198 | 24.5% | 2,146,202 |
| Classroom Site Fund 013 - Other | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| CSF Allocation (40%) | 33. | 2,090,539 | | | | | | | | | | |
| Interest Income | 34. | 7,784 | | | | | | | | | | |
| Total Revenues (lines 33 and 34) | 35. | 2,098,323 | | | | | | | | | | |
| Expenditures | | | | | | | | | | | | |
| 100 Regular Education | | | | | | | | | | | | |
| 1000 Instruction | 36. | | 1,783,161 | 345,935 | | | | 2,605,631 | 2,129,096 | 1,173,382 | 81.4% | |
| 2100 Support Services - Students | 37. | | 56,547 | 10,971 | | | | 61,000 | 67,518 | 36,907 | 82.9% | |
| 2200 Support Services - Instructional Staff | 38. | | 33,325 | 6,464 | | | | 61,000 | 39,789 | 22,175 | 79.4% | |
| Program 100 Subtotal (lines 36-38) | 39. | | 1,873,033 | 363,370 | 0 | 0 | | 2,727,631 | 2,236,403 | 1,232,464 | 81.5% | |
| 200 Special Education | | | | | | | | | | | | |
| 1000 Instruction | 40. | | 274,702 | 53,293 | | | | 317,200 | 327,995 | 182,486 | 79.7% | |
| 2100 Support Services - Students | 41. | | | | | | | 0 | 0 | 0 | 0.0% | |
| 2200 Support Services - Instructional Staff | 42. | | 3,213 | 623 | | | | 0 | 3,836 | 2,128 | 80.3% | |
| Program 200 Subtotal (lines 40-42) | 43. | | 277,915 | 53,916 | 0 | 0 | | 317,200 | 331,831 | 184,614 | 79.7% | |
| 530 Dropout Prevention Programs | | | | | | | | | | | | |
| 1000 Instruction | 44. | | | | | | | 0 | 0 | 0 | 0.0% | |
| Other Programs (Specify) | | | | | | | | | | | | |
| 1000 Instruction | 45. | | | | | | | 91,500 | 0 | 0 | 0.0% | |
| 2100, 2200 Support Serv. Students & Instructional Staff | 46. | | | | | | | 0 | 0 | 0 | 0.0% | |
| Other Programs Subtotal (lines 45 and 46) | 47. | | 0 | 0 | 0 | 0 | | 91,500 | 0 | 0 | 0.0% | |
| Total Classroom Site Fund 013 - Other | 48. | 1,215,426 | 2,098,323 | 2,150,948 | 417,286 | 0 | 0 | 3,136,331 | 2,568,234 | 1,417,078 | 81.2% | 745,515 |
| Total Classroom Site Funds (lines 16, 32, and 48) | 49. | 3,433,904 | 5,244,814 | 4,844,511 | 940,850 | 0 | 0 | 8,401,168 | 5,785,361 | 3,678,823 | 57.3% | 2,893,357 |

(1) For FY 2014, 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) FUND—EXPENDITURES

| Expenditures | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | | | % Increase/ Decrease in Actual |
|--|-----------------|---|------------------|--|------------------------------|---|------------|-----------|-------------------|---|
| | | | | | | | Budget | Actual | Prior Year Actual | |
| Unrestricted Capital Outlay Override (1) | | | | | | | 0 | 0 | 0 | 0.0% |
| Unrestricted Capital Outlay Fund 610 (2) | | | | | | | | | | |
| 1000 Instruction | | 187,613 | 1,745,827 | | | | 6,500,000 | 1,933,440 | 765,013 | 152.7% |
| 2000 Support Services | | | | | | | | | | |
| 2100, 2200 Students and Instructional Staff | | 105,114 | 123,195 | | | | 1,900,000 | 228,309 | 0 | -- |
| 2300, 2400, 2500, 2900 Administration | | | 825,995 | | | | 2,000,000 | 825,995 | 2,274,276 | -63.7% |
| 2600 Operation & Maintenance of Plant | | | 67,759 | | | 27,791 | 900,000 | 95,550 | 52,094 | 83.4% |
| 2700 Student Transportation | | | 165,286 | | | | 100,000 | 165,286 | 259,935 | -36.4% |
| 3000 Operation of Noninstructional Services | | | | | | | 0 | 0 | 0 | 0.0% |
| 4000 Facilities Acquisition and Construction | | | | | | 1,469,575 | 3,208,646 | 1,469,575 | 2,465,778 | -40.4% |
| 5000 Debt Service | | | | | | | 0 | 0 | 0 | 0.0% |
| Total Unrestricted Capital Outlay Fund (lines 2-9) | 0 | 292,727 | 2,928,062 | 0 | 0 | 1,497,366 | 14,608,646 | 4,718,155 | 5,817,096 | -18.9% |

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

(2) Expenditures, if any, in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211:

Budget \$0 Actual \$0

OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [A.R.S. §15-904(B)]

| Selected Expenditures by Object Code | UNRESTRICTED CAPITAL OUTLAY Fund 610 | | BOND BUILDING Fund 630 | | NEW SCHOOL FACILITIES Fund 695 | |
|---|---|-----------|---------------------------|------------|-----------------------------------|--------|
| | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL |
| 6150 Classified Salaries | 0 | | 0 | | 0 | |
| 6200 Employee Benefits | 0 | | 0 | | 0 | |
| 6450 Construction Services | 3,208,646 | 1,497,366 | 19,193,833 | 17,829,440 | 0 | |
| 6710 Land and Improvements | 0 | 0 | 0 | | 0 | |
| 6720 Buildings and Improvements | 0 | 0 | 0 | | 0 | |
| 6731 Furniture and Equipment | 1,000,000 | 475,361 | 0 | | 0 | |
| 6734 Vehicles | 100,000 | 1,755 | 0 | | 0 | |
| 6737 Technology-Related Hardware and Software | 6,900,000 | 2,450,946 | 0 | | 0 | |
| 6831, 6832 Redemption of Principal | 0 | | 0 | | 0 | |
| 6841, 6842, 6850 Interest | 0 | | 0 | | 0 | |
| Total amounts reported on lines 1 through 10 above for: | | | | | | |
| Renovation | 3,208,646 | 1,497,366 | 14,193,833 | 11,202,734 | | |
| New Construction | 0 | | 5,000,000 | 6,595,526 | 0 | |
| Other | 8,000,000 | 2,928,062 | 0 | 31,180 | 0 | |
| Total (lines 11-13) | 11,208,646 | 4,425,428 | 19,193,833 | 17,829,440 | 0 | 0 |

Funds 610, 630, and 695

1. New construction cost per square foot \$ 212
 2. Land acquisition costs \$

| CAPITAL ASSETS AS OF JUNE 30, 2014 | |
|---|---------------|
| Land and Improvements | \$38,239,938 |
| Buildings and Improvements | \$218,409,952 |
| Furniture, Equipment, Vehicles, and Technology | \$26,245,022 |
| Construction in Progress | \$7,772,842 |
| Total | \$290,667,754 |

FEDERAL AND STATE PROJECTS

FEDERAL PROJECTS

100-130 ESEA Title I - Helping Disadvantaged Children
 140-150 ESEA Title II - Prof. Development and Technology
 160 ESEA Title IV - 21st Century Schools
 170-180 ESEA Title V - Promote Informed Parent Choice
 190 ESEA Title III - Limited English & Immigrant Students
 200 ESEA Title VII - Indian Education
 210 ESEA Title VI - Flexibility and Accountability
 220 IDEA Part B
 230 Johnson-O'Malley
 240 Workforce Investment Act
 250 AEA-Adult Education
 260-270 Vocational Education - Basic Grants
 280 ESEA Title X - Homeless Education
 290 Medicaid Reimbursement
 374 E-Rate
 378 Impact Aid
 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)
Total Federal Project Funds (lines 1-17)

| | BEGINNING FUND BALANCE | REVENUE | FUND TRANSFERS (OUT) 6910 & 6930 (1) | EXPENDITURES | | ENDING FUND BALANCE |
|-----|------------------------|-----------|---|--------------|-----------|---------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET | ACTUAL | ACTUAL |
| 1. | 16,209 | 3,842,835 | (138,807) | 4,100,000 | 3,694,490 | 25,747 |
| 2. | 21,735 | 539,138 | (26,301) | 600,000 | 637,183 | (102,611) |
| 3. | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. | 21,807 | 125,847 | (2,597) | 205,000 | 144,865 | 192 |
| 6. | 0 | 8,815 | 0 | 50,000 | 8,815 | 0 |
| 7. | 0 | 0 | 0 | 0 | 0 | 0 |
| 8. | (336,208) | 3,335,391 | (112,781) | 3,500,000 | 3,039,926 | (153,524) |
| 9. | 0 | 13,057 | 0 | 16,000 | 13,057 | 0 |
| 10. | 0 | 0 | 0 | 0 | 0 | 0 |
| 11. | 0 | 0 | 0 | 0 | 0 | 0 |
| 12. | 2,569 | 224,942 | (4,733) | 250,000 | 199,530 | 23,248 |
| 13. | 0 | 0 | 0 | 0 | 0 | 0 |
| 14. | 934,518 | 279,503 | 0 | 1,000,000 | 710,658 | 503,363 |
| 15. | 302,192 | 241,727 | 0 | 550,000 | 417,807 | 126,112 |
| 16. | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. | (112,615) | 1,015,852 | (32,941) | 1,150,000 | 957,383 | (87,087) |
| 18. | 850,207 | 9,627,107 | (318,160) | 11,421,000 | 9,823,714 | 335,440 |

STATE PROJECTS

400 Vocational Education
 410 Early Childhood Block Grant
 420 Ext. School Yr. - Pupils with Disabilities
 425 Adult Basic Education
 430 Chemical Abuse Prevention Programs
 435 Academic Contests
 450 Gifted Education
 455 Family Literacy Pilot Program
 460 Environmental Special Plate
 465-499 Other State Projects
Total State Project Funds (lines 19-28)

| | | | | | | |
|-----|----------|---------|--|---------|---------|-------|
| 19. | 5,275 | 125,802 | | 132,000 | 121,983 | 9,094 |
| 20. | 0 | 11,570 | | 20,000 | 11,570 | 0 |
| 21. | 0 | 0 | | 0 | 0 | 0 |
| 22. | 0 | 0 | | 0 | 0 | 0 |
| 23. | 0 | 0 | | 0 | 0 | 0 |
| 24. | 0 | 0 | | 0 | 0 | 0 |
| 25. | 0 | 0 | | 0 | 0 | 0 |
| 26. | 0 | 0 | | 0 | 0 | 0 |
| 27. | 0 | 0 | | 0 | 0 | 0 |
| 28. | (25,966) | 139,518 | | 121,000 | 113,552 | 0 |
| 29. | (20,691) | 276,890 | | 273,000 | 247,105 | 9,094 |

Total Federal and State Projects (lines 18 and 29)

| | | | | | | |
|-----|---------|-----------|-----------|------------|------------|---------|
| 30. | 829,516 | 9,903,997 | (318,160) | 11,694,000 | 10,070,819 | 344,534 |
|-----|---------|-----------|-----------|------------|------------|---------|

(1) In accordance with the USFR Chart of Accounts, the Impact Aid Fund may transfer monies (object code 6930) to the M&O and Teacherage Funds; the Impact Aid Fund may also receive transfers in (5200) from the Impact Aid Revenue Bond Building and Impact Aid Revenue Bond Debt Service Funds; all other Federal Projects Funds may only make transfers-out to the Indirect Costs Fund (object code 6910) based on an approved indirect cost rate, and may not receive any transfers in.

| | BEGINNING FUND BALANCE | REVENUES AND OTHER FINANCING SOURCES (excluding 5200) | FUND TRANSFERS IN (OUT) 5200 (6930) | EXPENDITURES AND OTHER FINANCING USES (excluding 6910 and 6930) | | ENDING FUND BALANCE |
|--|------------------------|---|-------------------------------------|---|------------|---------------------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET | ACTUAL | ACTUAL |
| OTHER FUNDS | | | | | | |
| 020 Instructional Improvement | 1,950,796 | 576,188 | | 3,000,000 | 1,113,924 | 1,413,060 |
| 050 County, City, and Town Grants | 0 | 0 | | 0 | 0 | 0 |
| 071 Structured English Immersion (1) | 0 | 0 | | 0 | 0 | 0 |
| 072 Compensatory Instruction (1) | 0 | 0 | | 0 | 0 | 0 |
| 500 School Plant (Lease over 1 year) | 637,995 | 86,927 | | 250,000 | 0 | 724,922 |
| 505 School Plant (Lease 1 year or less) | 0 | 0 | | 0 | 0 | 0 |
| 506 School Plant (Sale) | 1,548,926 | 41,427 | | 900,000 | 853,610 | 736,743 |
| 515 Civic Center | 722,555 | 340,148 | | 625,000 | 437,562 | 625,141 |
| 520 Community School | 321,760 | 497,438 | | 600,000 | 467,809 | 351,389 |
| 525 Auxiliary Operations | 788,091 | 1,409,508 | | 1,500,000 | 1,441,448 | 756,151 |
| 526 Extracurricular Activities Fees Tax Credit | 680,298 | 1,018,086 | | 1,500,000 | 995,776 | 702,608 |
| 530 Gifts and Donations | 2,088,799 | 676,991 | | 900,000 | 785,692 | 1,980,098 |
| 535 Career & Tech. Ed. & Voc. Ed. Projects | 0 | 0 | | 0 | 0 | 0 |
| 540 Fingerprint | 2,754 | 6,953 | | 15,000 | 7,584 | 2,123 |
| 545 School Opening | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| 550 Insurance Proceeds | 139,933 | 81,691 | | 200,000 | 49,310 | 172,314 |
| 555 Textbooks | 52,007 | 6,888 | | 5,000 | 3,559 | 55,336 |
| 565 Litigation Recovery | 183,259 | 953 | | 5,000 | 0 | 184,212 |
| 570 Indirect Costs | 111,903 | 1,107 | 318,160 | 500,000 | 420,057 | 11,113 |
| 575 Unemployment Insurance | 177,273 | 844 | | 25,000 | 37,403 | 140,714 |
| 580 Teacherage | 0 | 0 | | 0 | 0 | 0 |
| 585 Insurance Refund | 22,604 | 0 | | 0 | 0 | 22,604 |
| 590 Grants and Gifts to Teachers | 0 | 0 | | 10,000 | 0 | 0 |
| 595 Advertisement | 0 | 0 | | 0 | 0 | 0 |
| 596 Joint Technical Education | 0 | 666,625 | | 750,000 | 656,481 | 10,144 |
| 620 Adjacent Ways | 1,288,745 | 305,204 | | 1,500,000 | 65,375 | 1,528,574 |
| 625 Soft Capital Allocation | 5,900,818 | | (5,900,818) | | | 0 |
| 630 Bond Building | 19,193,833 | 41,045,900 | | 19,193,833 | 17,829,440 | 42,410,293 |
| 639 Impact Aid Revenue Bond Building | 0 | | | 0 | | 0 |
| 640 School Plant-Special Construction | 0 | | | 0 | | 0 |
| 650 Gifts and Donations—Capital | 0 | 34,700 | | 50,000 | 34,700 | 0 |
| 660 Condemnation | 130,706 | 680 | | 135,000 | 0 | 131,386 |
| 665 Energy and Water Savings | 0 | | | 0 | | 0 |
| 686 Emergency Deficiencies Correction | 0 | 777 | | 0 | 777 | 0 |
| 690 Building Renewal | 0 | | | 0 | | 0 |
| 691 Building Renewal Grant | 0 | 5,300 | | 0 | 5,300 | 0 |
| 695 New School Facilities | 0 | | | 0 | | 0 |
| 700 Debt Service | 4,818,809 | 16,007,100 | | 18,000,000 | 13,837,787 | 6,988,122 |
| 720 Impact Aid Revenue Bond Debt Service | 0 | | | 0 | | 0 |
| 750 Permanent | 0 | | | 0 | | 0 |
| 850 Student Activities | 669,430 | 1,183,558 | | | 1,269,952 | 583,036 |
| 855 Insurance Withholding | 1,846,754 | 7,682,377 | | 9,500,000 | 7,877,640 | 1,651,491 |
| INTERNAL SERVICE FUNDS 950-989 | | | | | | |
| 9__ Self Insurance | | | | 0 | | 0 |
| 955 Intergovernmental Agreements | 75,925 | 76,178 | | 50,000 | 152,103 | 0 |
| 9__ OPEB | | | | 0 | | 0 |
| 951 Graphics & Printing | 171,630 | 452,118 | | 500,000 | 373,653 | 250,095 |

| Instructional Improvement Fund 020 | BUDGET | ACTUAL |
|------------------------------------|-----------|-----------|
| Expenditures | | |
| Teacher Compensation Increases | 1,000,000 | 448,235 |
| Class Size Reduction | 700,000 | |
| Dropout Prevention Programs | 700,000 | 435,023 |
| Instructional Improvement Programs | 600,000 | 230,666 |
| Total Expenditures (lines 1-4) | 3,000,000 | 1,113,924 |

(1) Actual Revenues and Actual Expenditures should agree with Supplement, page 3, Fund 071—line 13 and Fund 072—line 26.

DISTRICT NAME Amphitheater Unified School District

COUNTY Pima

CTDS NUMBER 100210000

| | | | |
|--|------------------------|----------|----------------------|
| A. 1. Bonds Outstanding, June 30, 2014 | | | <u>\$106,770,000</u> |
| 2. FY 2014 Assessed Valuations and Tax Rates | | | |
| a. Primary | <u>\$1,381,230,897</u> | Tax Rate | <u>4.3876</u> |
| b. Secondary | <u>\$1,394,361,320</u> | Tax Rate | <u>1.5350</u> |
| 3. Number of Schools | | | <u>22</u> |
| 4. Actual Days in Session | | | <u>178</u> |
| 5. Area of School District (Square Miles) | | | <u>108</u> |

(Report this WHETHER OR NOT district changed boundaries in FY 2014)

| | |
|--|------------|
| F. Rewards, Discounts, Incentives, and Other Financial Consideration Received from Credit Card Companies (A.R.S. §35-391, added by Laws 2014, Ch. 118) | <u>\$0</u> |
|--|------------|

| | | | |
|---|----------|-----------------------------|-------------|
| B. County Approved Liabilities incurred in excess of district budget (A.R.S. §15-907) | | | |
| 1. Destruction or damage | <u>0</u> | Unrestricted Capital Outlay | <u>0</u> 1. |
| 2. Excessive/unexpected legal expenses | <u>0</u> | | <u>0</u> 2. |
| 3. Mitigation or removal of health or safety hazard | <u>0</u> | | <u>0</u> 3. |

| | |
|---|----------------------|
| C. Current Expenditures by Category | |
| 1. Classroom Instruction excl. Supplies (Function 1000, except line 2 amount) | <u>\$55,347,226</u> |
| 2. Classroom Supplies (Function 1000, Object Code 6600) | <u>\$3,174,560</u> |
| 3. Administration (Functions 2300, 2400, 2500, & 2900) | <u>\$8,829,083</u> |
| 4. Support Services—Students (Function 2100) | <u>\$9,196,160</u> |
| 5. All Other Support Services & Operations (Functions 2200, 2600, 2700, 3100, & 3400) | <u>\$25,465,669</u> |
| 6. Total Current Expenditures | <u>\$102,012,698</u> |

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 2016.

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) | <u>\$2,502,791</u> |
| b. Total Operation and Maintenance of Plant Expenditures (Function 2600) | <u>\$13,902,363</u> |
| c. Total Communications Expenditures (Object Code 6530) | <u>\$93,020</u> |
| d. Total Tuition Expenditures (Object Code 6560) | <u>\$416,902</u> |

| | |
|---|------------------|
| CAPITAL EXPENDITURES | |
| a. Federal and State Projects (Funds 100-499) | <u>\$385,367</u> |
| b. Food Service (Fund 510) | <u>\$556,341</u> |

| | |
|--|------------------|
| OTHER | |
| Total unused sick and vacation leave included in severance pay (All funds) | <u>\$558,123</u> |

| | |
|---|------------|
| 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 | <u>\$0</u> |
|---|------------|

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

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

| | GRADE | | | | | | | | | | | | TOTAL | |
|--|-------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|-------|
| | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | 12 |
| 1. Quantitative Reasoning | | 1 | 2 | 18 | 10 | 21 | 27 | 22 | 22 | 16 | 18 | 18 | 27 | 202 |
| 2. Verbal Reasoning | | 11 | 8 | 20 | 20 | 39 | 27 | 21 | 42 | 27 | 38 | 30 | 47 | 330 |
| 3. Nonverbal Reasoning | | 80 | 121 | 185 | 135 | 179 | 132 | 123 | 109 | 97 | 87 | 101 | 82 | 1,431 |
| 4. Total Duplicated Enrollment (lines 1-3) | 0 | 92 | 131 | 223 | 165 | 239 | 186 | 166 | 173 | 140 | 143 | 149 | 156 | 1,963 |

B. ENROLLMENT OF GIFTED PUPILS BY ETHNICITY

| | Total Number Gifted Pupils |
|--|----------------------------|
| 1. White, not Hispanic | 1,186 |
| 2. Black, not Hispanic | 52 |
| 3. Hispanic | 542 |
| 4. American Indian/Alaskan Native | 42 |
| 5. Asian or Pacific Islander | 98 |
| 6. Total Unduplicated Enrollment (lines 1-5) | 1,920 |

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

Actual Expenditures for all Gifted Programs:

| | | |
|-------|----|---------|
| K-8 | \$ | 650,621 |
| 9-12 | \$ | 93,409 |
| Total | \$ | 744,030 |

E. EXPENDITURES FOR AUDIT SERVICES

| | BUDGET | ACTUAL |
|---|--------|--------|
| 1. Nonfederal Audit Expenditures - M&O Fund | 6350 | 50,000 |
| 2. Federal Audit Expenditures - All Funds | 6330 | 3,500 |

F. MAINTENANCE AND OPERATION FUND EXPENDITURES FOR CAREER LADDER PROGRAM

Actual Expenditures made in FY 2014 \$ 1,226,686

G. MAINTENANCE AND OPERATION FUND EXPENDITURES FOR OPTIONAL PERFORMANCE INCENTIVE PROGRAM

Actual Expenditures made in FY 2014 \$ 0

H. MAINTENANCE AND OPERATION FUND EXPENDITURES FOR PERFORMANCE PAY

Actual Expenditures made in FY 2014 \$ 74,131

I. TUITION

Type 03 Districts Only

- Tuition to Other Arizona Districts for **high school students only** (objects 6561 & 6565)
- Tuition to Other Arizona Districts for all other students (objects 6561)
- Tuition to Out-of-State Districts for **high school students only** (objects 6562 & 6565)
- Tuition to Out-of-State Districts for all other students (objects 6562)

Non-Type 03 Districts

- Tuition to Other Arizona Districts (object 6561)
- Tuition to Out-of-State Districts (object 6562)

All Districts

- Tuition to Private Schools (object 6563)
- Tuition to Ed Services(Coops)IGAs (object 6564)
- Tuition Other (object 6569) (1)
- Total (lines 1-9)

| Tuition Expenditures | | | |
|----------------------|---------|------|---------|
| Operations | Capital | Debt | Total |
| | | | 0 |
| | | | 0 |
| | | | 0 |
| | | | 0 |
| 164,038 | | | 164,038 |
| | | | 0 |
| 252,864 | | | 252,864 |
| 0 | | | 0 |
| | | | 0 |
| 416,902 | 0 | 0 | 416,902 |

(1) Tuition paid to the State and other governmental organizations, such as the Arizona School for the Deaf and Blind, as reimbursement for providing specialized instructional services to students residing within the boundaries of the paying district.

ADDITIONAL INFORMATION FOR NATIONAL PUBLIC EDUCATION FINANCIAL SURVEY REPORTING

| Funds 020-799 | Programs 100-600 | | | | | | | | | | Programs 700-900 | Total | | |
|--|------------------|------------------------------|--|------------------|------------------|-----------------------|--|--|---------------------------------|-----------------------|---|---------|------------|-----|
| | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Property 6700 | Dues and Fees 6810 | Judgments Against a District 6820 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | Miscellaneous 6890 | All Object Codes (excluding 6900) | | | |
| 1000 Instruction | 1. | 6,643,390 | 1,737,146 | 1,507,326 | 1,397,086 | 2,357,196 | 2,950 | | | | 9,813 | 8,548 | 13,663,455 | 1. |
| 2000 Support Services | | | | | | | | | | | | | | |
| 2100 Students | 2. | 771,072 | 202,016 | 261,406 | 88,546 | 11,912 | 2,388 | | | | 13,245 | 1,510 | 1,352,095 | 2. |
| 2200 Instructional Staff | 3. | 827,647 | 172,027 | 469,275 | 143,355 | 123,511 | 14,724 | | | | | 82 | 1,750,621 | 3. |
| 2300 General Administration | 4. | 201,257 | 46,137 | 11,871 | 2,048 | 26,961 | 2,080 | | | | | 31,951 | 322,305 | 4. |
| 2400 School Administration | 5. | 37,435 | 7,996 | 3,334 | 3,238 | 0 | | | | | | 0 | 52,003 | 5. |
| 2500, 2900 Central Services, Other | 6. | 235,110 | 44,111 | 56,086 | 1,757 | 1,634,616 | 45,250 | | | | | 405 | 2,017,335 | 6. |
| 2600 Operation and Maintenance of Plant | 7. | 12,890 | 4,071 | 445,600 | 313 | 67,759 | | | | | | 254,680 | 785,313 | 7. |
| 2700 Student Transportation | 8. | 25,683 | 4,912 | 47,327 | 0 | 192,755 | | | | | | | 270,677 | 8. |
| 3000 Operation of Noninstructional Services | | | | | | | | | | | | | | |
| 3100 Food Service Operations | 9. | 1,611,155 | 424,905 | 179,734 | 2,683,628 | 556,344 | 3,361 | | | | | | 5,459,127 | 9. |
| 3200 Enterprise Operations | 10. | 450 | 56 | 0 | 0 | 0 | | | | | | | 506 | 10. |
| 3300 Community Services Operations | 11. | | | | | | | | | | | 1,373 | 1,373 | 11. |
| 3400 Bookstore Operations | 12. | 249,258 | 42,826 | 107,235 | 5,468 | 4,622 | | | | 6,542 | | | 415,951 | 12. |
| 4000 Facilities Acquisition and Construction | 13. | | | 19,411,135 | | | | | | | | | 19,411,135 | 13. |
| 5000 Debt Service | 14. | | | | | | | 9,365,000 | 4,424,837 | | | | 13,789,837 | 14. |
| Total (lines 1-14) | 15. | 10,615,347 | 2,686,203 | 22,500,329 | 4,325,439 | 4,975,676 | 70,753 | 0 | 9,365,000 | 4,424,837 | 29,600 | 298,549 | 59,291,733 | 15. |

Teacher Salaries (All Funds, Function 1000)

| | Certified Teachers (in Object 6100) | Certified Substitutes (in Object 6100) | Contract Teachers (in Object 6300) |
|--|--|--|---------------------------------------|
| 1. Regular Education (Programs 100, 280, 520, and 550) | 26,896,756 | 647,726 | 946,931 |
| 2. Special Education (Programs 200-230, 250, and 300-399) | 4,984,564 | 144,814 | 339,841 |
| 3. Vocational Education (Programs 270 and 540) | 739,666 | 10,970 | 45,258 |
| 4. Other Programs (Programs 240, 260, 265, 510-515 and 530) | 2,012,828 | 46,266 | 132,762 |
| 5. Cocurricular Activities, Athletics, and Other (Program 600-630) | 822,150 | 9,944 | 28,132 |

Other Items (All Funds)

| | |
|---|--------------|
| 6. Textbooks (Function 1000, Object 6640) | \$ 1,061,668 |
| 7. Number of FTE-Certified Teachers | 782 |
| 8. Number of FTE-Contract Teachers | 38 |

Programs 700-900 Expenditure Detail (Funds 020-799)

| Funds 020-799 | Property 6700 | All Other (excluding 6900) | Total |
|----------------------|------------------|-------------------------------|---------|
| 1. Program 700 | 0 | 0 | 0 |
| 2. Program 800 | 0 | 0 | 0 |
| 3. Program 900 | 14,432 | 284,117 | 298,549 |
| 4. Total (lines 1-3) | 14,432 | 284,117 | 298,549 |

Property Detail for Function 4000 (Funds 020-799)

| | |
|------------------------------------|------------|
| 1. 6710 Land and Improvements | 0 |
| 2. 6720 Buildings and Improvements | 0 |
| 3. 6730 Equipment | 0 |
| 4. Total (lines 1-3) | 0 |
| 5. 6450 Construction | 19,411,135 |

SUMMARY OF SCHOOL DISTRICT ANNUAL FINANCIAL REPORT

CTDS NUMBER

100210000

I certify that the Annual Financial Report of Amphitheater Unified District, Pima County, for fiscal year 2014 was approved by the Governing Board on October 7, 2014, and that the complete Annual Financial Report may be reviewed by contacting Scott Little at the District Office, telephone (520) 696-5128, during normal business hours.

1. Average Daily Membership

Attending
Resident

2013
13,769,218
13,573,747

2014
13,694,390
13,494,335

2. 2014 Tax Rates:

Primary
4.3876

Secondary
1.5350

ADE/AG 41-202S Rev. 8/14-FY 2014

President of the Governing Board

| Fund/Program | Beginning Fund Balance | Revenues and Other Financing Source (Excl. Transfers) | Fund Transfers In (Out) | Budgeted Expenditures | Actual Expenditures and Other Financing Uses (Excl. Transfers) | Ending Fund Balance |
|--|------------------------|---|-------------------------|-----------------------|--|---------------------|
| Regular Education | | | | 58,239,460 | 57,790,184 | |
| Special Education | | | | 13,245,272 | 13,196,658 | |
| Pupil Transportation | | | | 5,545,000 | 5,414,171 | |
| 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 | |
| K-3 Reading Program | | | | 523,628 | 523,628 | |
| Maintenance and Operation Total | 1,754,786 | 83,713,349 | (200,000) | 81,707,772 | 81,079,053 | 4,189,082 |
| Classroom Site Funds | 3,433,904 | 5,244,814 | | 8,401,168 | 5,785,361 | 2,893,357 |
| Instructional Improvement | 1,950,796 | 576,188 | | 3,000,000 | 1,113,924 | 1,413,060 |
| Unrestricted Capital Outlay | 10,235,287 | 224,912 | 5,900,818 | 14,608,646 | 4,718,155 | 11,642,862 |
| Soft Capital Allocation | 5,900,818 | | (5,900,818) | | | 0 |
| Adjacent Ways | 1,288,745 | 305,204 | 0 | 1,500,000 | 65,375 | 1,528,574 |
| Bond Building | 19,193,833 | 41,045,900 | 0 | 19,193,833 | 17,829,440 | 42,410,293 |
| Other Capital Funds | 130,706 | 680 | 0 | 135,000 | 0 | 131,386 |
| Building Renewal | 0 | 0 | | 0 | 0 | 0 |
| New School Facilities | 0 | 0 | | 0 | 0 | 0 |
| Federal Projects | 850,207 | 9,627,107 | (318,160) | 11,421,000 | 9,823,714 | 335,440 |
| State Projects | (20,691) | 276,890 | | 273,000 | 247,105 | 9,094 |
| County, City, and Town Grants | 0 | 0 | 0 | 0 | 0 | 0 |
| Structured English Immersion | 0 | 0 | | 0 | 0 | 0 |
| Compensatory Instruction | 0 | 0 | | 0 | 0 | 0 |
| School Plant Funds | 2,186,921 | 128,354 | 0 | 1,150,000 | 853,610 | 1,461,665 |
| Food Service | 568,523 | 5,689,855 | 0 | 6,500,000 | 5,759,991 | 498,387 |
| Civic Center | 722,555 | 340,148 | 0 | 625,000 | 437,562 | 625,141 |
| Community School | 321,760 | 497,438 | 0 | 600,000 | 467,809 | 351,389 |
| Auxiliary Operations | 788,091 | 1,409,508 | 0 | 1,500,000 | 1,441,448 | 756,151 |
| Extracurricular Activities Fees | 680,298 | 1,018,086 | 0 | 1,500,000 | 995,776 | 702,608 |
| Gifts and Donations | 2,088,799 | 711,691 | 0 | 950,000 | 820,392 | 1,980,098 |
| Career & Tech. Ed. & Voc. Ed. Projects | 0 | 0 | 0 | 0 | 0 | 0 |
| Fingerprint | 2,754 | 6,953 | 0 | 15,000 | 7,584 | 2,123 |
| School Opening | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| Insurance Proceeds | 139,933 | 81,691 | 0 | 200,000 | 49,310 | 172,314 |
| Textbooks | 52,007 | 6,888 | 0 | 5,000 | 3,559 | 55,336 |
| Litigation Recovery | 183,259 | 953 | 0 | 5,000 | 0 | 184,212 |
| Indirect Costs | 111,903 | 1,107 | 318,160 | 500,000 | 420,057 | 11,113 |
| Unemployment Insurance | 177,273 | 844 | 0 | 25,000 | 37,403 | 140,714 |
| Teacherage | 0 | 0 | 0 | 0 | 0 | 0 |
| Insurance Refund | 22,604 | 0 | 0 | 0 | 0 | 22,604 |
| Grants and Gifts to Teachers | 0 | 0 | 0 | 10,000 | 0 | 0 |
| Advertisement | 0 | 0 | 0 | 0 | 0 | 0 |
| Joint Technical Education | 0 | 666,625 | 0 | 750,000 | 656,481 | 10,144 |
| Impact Aid Revenue Bond Building | 0 | 0 | 0 | 0 | 0 | 0 |
| Debt Service | 4,818,809 | 16,007,100 | 0 | 18,000,000 | 13,837,787 | 6,988,122 |
| Emergency Deficiencies Correction | 0 | 777 | 0 | 0 | 777 | 0 |
| Building Renewal Grant | 0 | 5,300 | 0 | 0 | 5,300 | 0 |
| Impact Aid Rev. Bond Debt Service | 0 | 0 | 0 | 0 | 0 | 0 |
| Permanent | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Activities | 669,430 | 1,183,558 | | | 1,269,952 | 583,036 |
| Self-Insurance | 0 | 0 | 0 | 0 | 0 | 0 |
| Intergovernmental Agreements | 75,925 | 76,178 | 0 | 50,000 | 152,103 | 0 |
| OPEB | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 2,018,384 | 8,134,495 | 0 | 10,000,000 | 8,251,293 | 1,901,586 |

DISTRICT NAME Amphitheater Unified School District

COUNTY Pima

CTDS NUMBER 100210000

**FY 2014
STATE OF ARIZONA**



**SUPPLEMENT TO
SCHOOL DISTRICT ANNUAL FINANCIAL REPORT
FOR DISTRICTS THAT INCURRED EXPENDITURES FOR**

SPECIAL K-3 PROGRAM OVERRIDE [A.R.S. §15-903(D) and Laws 2010, Ch. 179, §4]

**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)

DISTRICT NAME Amphitheater Unified School District

COUNTY Pima

CTDS NUMBER 100210000

MAINTENANCE AND OPERATION FUND (001) EXPENDITURES

FOR 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 | Other 6800 | Totals | |
|--|-----|------------------|------------------------------|---|------------------|---------------|--------|--------|
| | | | | | | | Budget | Actual |
| 520 Special K-3 Program Override | | | | | | | | |
| 1000 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 |
| Total (lines 1-9) (must agree with the AFR page 2, line 27) | 10. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 540 Joint Career and Technical Ed. and Vocational Ed. Center | | | | | | | | |
| 1000 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 |
| Total (lines 11-19) (must agree with the AFR page 2, line 31) | 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**UNRESTRICTED CAPITAL OUTLAY FUND (610) EXPENDITURES FOR
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 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | | |
|---|-----|-----------------|---|------------------|--|------------------------------|---|--------|--------|-----|
| | | | | | | | | Budget | Actual | |
| 520 Special K-3 Program Override | | | | | | | | | | |
| 1000 Instruction | 1. | | | | | | | 0 | 0 | 1. |
| 2000 Support Services | 2. | | | | | | | 0 | 0 | 2. |
| 3000 Operation of Noninstructional Services | 3. | | | | | | | 0 | 0 | 3. |
| 4000 Facilities Acquisition and Construction | 4. | | | | | | | 0 | 0 | 4. |
| 5000 Debt Service | 5. | | | | | | | 0 | 0 | 5. |
| Subtotal (lines 1-5) | 6. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6. |
| 540 Joint Career & Technical Ed. & Vocational Ed. Center | | | | | | | | | | |
| 1000 Instruction | 7. | | | | | | | 0 | 0 | 7. |
| 2000 Support Services | 8. | | | | | | | 0 | 0 | 8. |
| 3000 Operation of Noninstructional Services | 9. | | | | | | | 0 | 0 | 9. |
| 4000 Facilities Acquisition and Construction | 10. | | | | | | | 0 | 0 | 10. |
| 5000 Debt Service | 11. | | | | | | | 0 | 0 | 11. |
| Subtotal (lines 7-11) | 12. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12. |
| TOTAL EXPENDITURES <i>(lines 6 and 12)</i> | 13. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13. |

**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 | Other 6800 | Total Expenditures | | Ending Fund Balance |
|---|------------------------|-----------------|---------------|------------------------|-------------------------------------|---------------|---------------|------------|--------------------|--------|---------------------|
| | | | | | | | | | Budget | Actual | |
| Structured English Immersion Fund 071 | | | | | | | | | | | |
| Revenues | | | | | | | | | | | |
| 3200 Restricted Revenue from State Sources | 1. | | | | | | | | | | 1. |
| 1500 Investment Income | 2. | | | | | | | | | | 2. |
| Total Revenues (lines 1 and 2) | 3. | 0 | | | | | | | | | 3. |
| Expenditures | | | | | | | | | | | |
| 1000 Instruction | 4. | | | | | | | | 0 | 0 | 4. |
| 2000 Support Services | | | | | | | | | | | |
| 2100 Students | 5. | | | | | | | | 0 | 0 | 5. |
| 2200 Instructional Staff | 6. | | | | | | | | 0 | 0 | 6. |
| 2300 General Administration | 7. | | | | | | | | 0 | 0 | 7. |
| 2400 School Administration | 8. | | | | | | | | 0 | 0 | 8. |
| 2500 Central Services | 9. | | | | | | | | 0 | 0 | 9. |
| 2600 Operation & Maintenance of Plant | 10. | | | | | | | | 0 | 0 | 10. |
| 2700 Student Transportation | 11. | | | | | | | | 0 | 0 | 11. |
| 2900 Other | 12. | | | | | | | | 0 | 0 | 12. |
| Total (must agree with the AFR page 6, line 3) | 13. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13. |
| Compensatory Instruction Fund 072 | | | | | | | | | | | |
| Revenues | | | | | | | | | | | |
| 3200 Restricted Revenue from State Sources | 14. | | | | | | | | | | 14. |
| 1500 Investment Income | 15. | | | | | | | | | | 15. |
| Total Revenues (lines 14 and 15) | 16. | 0 | | | | | | | | | 16. |
| Expenditures | | | | | | | | | | | |
| 1000 Instruction | 17. | | | | | | | | 0 | 0 | 17. |
| 2000 Support Services | | | | | | | | | | | |
| 2100 Students | 18. | | | | | | | | 0 | 0 | 18. |
| 2200 Instructional Staff | 19. | | | | | | | | 0 | 0 | 19. |
| 2300 General Administration | 20. | | | | | | | | 0 | 0 | 20. |
| 2400 School Administration | 21. | | | | | | | | 0 | 0 | 21. |
| 2500 Central Services | 22. | | | | | | | | 0 | 0 | 22. |
| 2600 Operation & Maintenance of Plant | 23. | | | | | | | | 0 | 0 | 23. |
| 2700 Student Transportation | 24. | | | | | | | | 0 | 0 | 24. |
| 2900 Other | 25. | | | | | | | | 0 | 0 | 25. |
| Total (must agree with the AFR page 6, line 4) | 26. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26. |

**CLASSROOM SITE FUND
NARRATIVE RESULTS SUMMARY FISCAL YEAR (FY) 2014**

As required by A.R.S. §15-977(J), districts must provide a summary of results achieved through programs funded with Classroom Site Fund (CSF) monies. This summary information is used to annually report district-specific and statewide Proposition 301 results. Please include details in your responses, such as the number of teachers/students participating in various programs, program results, and amounts spent.

Keep all descriptions and information within designated cells. Information in cells may not be fully visible. To view all information entered, double click on the cell. **Do not** add any rows, columns, or worksheets.

1. Total PSD-12 classroom teacher full-time equivalent staff (FTE) at FY 2014 100th day
[Do not include teachers such as those paid from funds 250, 425, 515, and 520 for teaching in community service programs (e.g., daycare or preschool for students without IEPs) or adult education programs that should be coded to programs 700 through 900.]

| | |
|--------------------|--|
| FY 2014 FTE | |
| 782.00 | |
| (Yes or No) | If questions 2 or 3 are answered "Yes" please include the number of teachers paid in your explanation below. |
| Yes | Only M&O staff participate in Prop 301 payments. 118 FTE's from Other Funds participated proportionately totaling \$273,990 |
| Yes | Performance Pay is based on Prior Year's Goals. Payments are made in October after all data is collected. 85 Staff members did not return for 2013-14, with payments totaling \$78,448 |

2. Were any base salary or menu payments made to teachers from funds other than CSF (i.e., a teacher fully funded by Title I)?

3. Were any performance payments made in the current year paid to FY 2013 teachers no longer employed by the District in FY 2014?

Table I - Base Pay (Fund 011) and Performance Pay (Fund 012) salaries and Menu Options (Fund 013)-Teacher Compensation Base Salary Increases

| Positions | Base Pay (Fund 011) | | Performance Pay (Fund 012) | | | | Menu Options (Fund 013) |
|------------------------------------|---|--|---|--------------------------------------|---|--|---|
| | Total salary amount paid from Fund 011 (w/o benefits) | | Number of FTE eligible for Fund 012 pay | Number of FTE receiving Fund 012 pay | Total salary amount paid from Fund 012 (w/o benefits) | | Total base salary increases paid from Fund 013 (w/o benefits) |
| Classroom teachers | \$1,028,946 | | 685.00 | 674.00 | \$1,601,650 | | \$2,057,863 |
| Other staff (list positions below) | | | | | | | |
| Librarians | \$14,168 | | 7.00 | 7.00 | \$16,422 | | \$28,335 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Counselors | \$28,274 | | | | | | \$56,547 |
| Instructional Support Assistants | \$4,103 | | | | | | \$8,203 |
| | | | | | | | |
| | | | | | | | |

Table II - Performance Pay Goals and Results (Fund 012)

| Goal type [Including goals described in A.R.S. §15-977 (C) - (E)] | Number of goals established | Number of goals achieved | Achievement based on (select below) | Comments / Descriptive Information (Please describe the goal, how performance was measured, and results achieved.) |
|--|-----------------------------|--------------------------|-------------------------------------|---|
| School district performance | | | | |
| School performance | 21 | 21 | School-level | Various measures, includes AIMS, NWEA MAP, DIEBELS, Writing Assessments, Math fact fluency. |
| Measures of academic progress (student achievement) | 21 | 21 | School-level | Various measures, includes AIMS, NWEA MAP, DIEBELS, Writing Assessments, Math fact fluency. |
| Dropout / graduation rates | 3 | 3 | School-level | A part of the overall Plan at each high school. |
| Student attendance | 1 | 1 | School-level | El Hogar Program Goal. |
| Parent / student satisfaction | | | | |
| Parent involvement | 1 | 1 | School-level | Increasing Rillito parent involvement & communication through parent functions and direct contact. |
| Teacher attendance | | | | |
| Teacher professional development | 21 | 21 | School-level | Each school presents a professional development plan aligned with their 301 Site Plan |
| Teacher evaluations / demonstrated skills | | | | |
| Leadership activities (mentor, committee work, etc.) | 21 | 21 | School-level | Each school has a leadership team and a 301 Committee team. |
| Tutoring / extracurricular activities | | | | |
| Other (describe below) | | | | |
| School performance | 21 | 21 | School-level | Each school sets a school engagement goal relevant to their school needs. |
| | | | | |
| | | | | |

Table III - Menu Options (Fund 013) FY 2014 results (list the amount spent in each allowable area and briefly describe the results achieved)

| Menu Option (the notations in parentheses are examples of types of information to provide when summarizing results) | FY 2014 Salaries | FY 2014 Benefits | Description of Results (Please enter any information needed to further describe how the district used Fund 013 monies.) |
|---|-------------------------|-------------------------|---|
| Teacher Compensation Increases (Expenditures from Fund 013 for base salary from the Table I above as well as any benefit increases, or pay for additional duties not included in other menu option categories below. For example, do not include amounts paid to teachers, if any for providing AIMS intervention tutoring; report those amounts in the AIMS intervention category below.) | \$2,150,948 | \$417,286 | |
| Class size reduction (Number of teachers and/or aides hired, subjects taught, courses added, resulting change in class sizes.) | | | |
| AIMS intervention (Number of teachers participating and compensation earned, if any; number of students participating; activities initiated; changes in test scores, or other results.) | | | |
| Teacher development (Number of teachers participating and compensation earned, if any; activities involved. For example, "10 teachers earned up to \$1,500 each for completing 15 hours of professional development in math, reading, and technology.") | | | |
| Dropout prevention (Activities initiated; number of students impacted; results. For example, "50 at-risk students participated in summer programs and earned credits toward graduation.") | | | |
| Teacher liability insurance (Include only CSF monies spent for liability premiums. Do not include liability premiums paid from other funds.) | | | |
| Totals (should agree to AFR page 3, line 48, salaries and employee benefits columns) | \$2,150,948 | \$417,286 | |

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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 Title Chief Academic Officer

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District Name Amphitheater Unified School District
 CTDS Number 100210000

FOOD SERVICE

| | | FUND 510 | |
|---|----|-----------|----|
| | | ACTUAL | |
| BEGINNING FUND BALANCE (1) | 1. | 568,523 | 1. |
| REVENUES | | | |
| 1500 Investment Income | 2. | 3,280 | 2. |
| 1600 Food Service | 3. | 1,301,180 | 3. |
| Other Local <u>1995</u> | 4. | 70,658 | 4. |
| 4500 Restricted Revenue Rec. from Fed. Gov. | 5. | 4,013,942 | 5. |
| 4900 Revenue for/on Behalf of the District | 6. | 300,795 | 6. |
| TOTAL REVENUE (lines 2-6) | 7. | 5,689,855 | 7. |
| 5200 Fund Transfers-In | 8. | | 8. |
| TOTAL AVAILABLE (lines 1, 7, and 8) | 9. | 6,258,378 | 9. |

A. Number of operating months 12

| B. Number of Meals Served | BREAKFASTS | LUNCHES/ SUPPERS | A LA CARTE* | SNACKS |
|---------------------------------|------------|---------------------|-------------|-----------|
| 1. Served at District Locations | | | | |
| a. Reimbursable Meals Only | 803,922.00 | 1,144,303.00 | | 76,165.00 |
| b. Program Adults/Adult Workers | | 20,317.00 | | |
| c. Other | 39,013.00 | 16,633.00 | 206,526.00 | |
| 2. Served at Other Locations | | | | |
| a. Reimbursable Meals Only | | | | |
| b. Program Adults/Adult Workers | | | | |
| c. Other | | | | |

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

| C. Meal Prices | P-6 | 7-8 | 9-12 | Adult |
|----------------------|------|------|------|-------|
| 1. Reduced breakfast | 0.30 | 0.30 | 0.30 | |
| 2. Reduced lunch | 0.40 | 0.40 | 0.40 | |
| 3. Reduced snack | 0.40 | 0.40 | 0.40 | |
| 4. Paid breakfast | 1.25 | 1.25 | 1.50 | 1.75 |
| 5. Paid lunch | 2.20 | 2.35 | 2.60 | 3.00 |
| 6. Paid snack | 0.80 | 0.80 | 0.80 | 0.00 |

| D. Special Milk Program | |
|--|----------|
| Charge to children per 1/2 pint milk unit | \$0.00 |
| Number of 1/2 pint milk units served to children | <u>0</u> |

EXPENDITURES

| | | | | | | | | | | | | | |
|---|-------------------------|---|------------------------------|---|---------------------------------------|-------------|---|--------------------------------------|-----------------|---|-----------------------------------|--|---|
| 6150 Classified Salaries | 6200 Employee Benefits | 6400 Purchased Property Services | 6570 Food Service Management | 6591 Services Purchased from Other AZ Districts | 6610 General Supplies (Nonfood Items) | 6620 Energy | 6631 USDA Commodities (Excluding Freight) | 6632 USDA Commodities (Freight Only) | 6633 Other Food | 6634 Storage Costs for USDA Commodities | 6700 Property (Excluding 6731-37) | 6731-37 Furniture & Equipment, Vehicles, & Tech. | Other Expenditures <i>contracted svcs.travel,fees,postage</i> |
| TOTAL EXPENDITURES (lines 10-23) | | | | | | | | | | | | | |
| 6910 Indirect Costs | 6930 Fund Transfers-Out | TOTAL EXPENDITURES & OTHER USES (lines 24-26) | | | | | | | | | | | |
| ENDING FUND BALANCE (line 9 minus line 27) (1) | | | | | | | | | | | | | |

| FOOD SERVICE FUND 510 | | M&O EXPENDITURES FUND 001 | CAPITAL EXPENDITURES FUND 610 |
|--------------------------|-----------|---------------------------------|-------------------------------------|
| BUDGET | ACTUAL | ACTUAL | ACTUAL |
| 10. | 1,611,236 | 68,217 | |
| 11. | 424,896 | 13,640 | |
| 12. | 70,599 | | |
| 13. | 0 | | |
| 14. | 0 | | |
| 15. | 154,269 | | |
| 16. | 0 | 51,236 | |
| 17. | 300,795 | | |
| 18. | 0 | | |
| 19. | 2,529,358 | | |
| 20. | 0 | | |
| 21. | | | |
| 22. | 556,341 | | |
| 23. | 112,497 | | |
| 24. | 6,500,000 | 133,093 | 0 |
| 25. | | | |
| 26. | | | |
| 27. | 5,759,991 | | |
| 28. | 498,387 | | |

E. Detail of Food Service Management Company Expenditures

| | |
|--|---|
| Classified Salaries | 0 |
| Employee Benefits | 0 |
| Supplies and Materials (Nonfood) | 0 |
| Food | 0 |
| Management Fee | 0 |
| Other | 0 |
| Total (must equal total of amounts on line 13 above) | 0 |

(1) Includes Food Service Fund revolving account cash balance of \$500 at 7/1/13 or \$500 at 6/30/14, as applicable.

FISCAL YEAR 2014 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Number of individual school reports

21

| Maintenance and Operation (M&O) Fund Expenditures | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | | % Increase/ Decrease in Actual |
|---|------------------|---------------------------|---|------------------|---------------|-----------|-----------|-------------------|--------------------------------------|
| | | | | | | Budget | Actual | Prior Year Actual | |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction 1. | 2,003,146 | 509,612 | 77,294 | 1,242 | | 3,070,000 | 2,591,294 | 2,661,912 | -2.7% |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 2. | 466,328 | 107,915 | 85,373 | 42,635 | 7,867 | 455,000 | 710,118 | 517,635 | 37.2% |
| 2200 Instructional Staff 3. | 414,959 | 97,500 | | | | 140,000 | 512,459 | 467,901 | 9.5% |
| 2300 General Administration 4. | | | | | | 0 | 0 | 0 | 0.0% |
| 2400 School Administration 5. | 130,774 | 24,540 | | | | 360,000 | 155,314 | 259,872 | -40.2% |
| 2500 Central Services 6. | | | 575 | | | 0 | 575 | 136 | 322.8% |
| 2600 Operation & Maintenance of Plant 7. | | | 55,240 | | | 0 | 55,240 | 117,544 | -53.0% |
| 2900 Other 8. | | | | | | 0 | 0 | 0 | 0.0% |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 | 0 | 0.0% |
| Subtotal (lines 1-9) 10. | 3,015,207 | 739,567 | 218,482 | 43,877 | 7,867 | 4,025,000 | 4,025,000 | 4,025,000 | 0.0% |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 | 0 | 0.0% |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 | 0 | 0.0% |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 | 0 | 0.0% |
| 2300 General Administration 14. | | | | | | 0 | 0 | 0 | 0.0% |
| 2400 School Administration 15. | | | | | | 0 | 0 | 0 | 0.0% |
| 2500 Central Services 16. | | | | | | 0 | 0 | 0 | 0.0% |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 | 0 | 0.0% |
| 2900 Other 18. | | | | | | 0 | 0 | 0 | 0.0% |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 | 0 | 0.0% |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 | 0 | 0.0% |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction 22. | | | | | | 0 | 0 | 0 | 0.0% |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 23. | | | | | | 0 | 0 | 0 | 0.0% |
| 2200 Instructional Staff 24. | | | | | | 0 | 0 | 0 | 0.0% |
| 2300 General Administration 25. | | | | | | 0 | 0 | 0 | 0.0% |
| 2400 School Administration 26. | | | | | | 0 | 0 | 0 | 0.0% |
| 2500 Central Services 27. | | | | | | 0 | 0 | 0 | 0.0% |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 | 0 | 0.0% |
| 2700 Student Transportation 29. | | | | | | 0 | 0 | 0 | 0.0% |
| 2900 Other 30. | | | | | | 0 | 0 | 0 | 0.0% |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 | 0 | 0.0% |
| Subtotal (lines 22-31) 32. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

FISCAL YEAR 2014 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Fund (Concluded) Expenditures | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | | % Increase/ Decrease in Actual |
|--|------------------|------------------------------|--|------------------|---------------|-----------|-----------|-------------------|---|
| | | | | | | Budget | Actual | Prior Year Actual | |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 | 0 | 0.0% |
| 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% |
| Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (must agree to AFR page 2, line 26) 44. | 3,015,207 | 739,567 | 218,482 | 43,877 | 7,867 | 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)

1022 ELL

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

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

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

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| 51 | 4 | 45 | 100 |

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

FISCAL YEAR 2014 DISTRICTWIDE 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 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | | | % Increase/ Decrease in Actual |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|-------------------|---|
| | | | | | | | Budget | Actual | Prior Year Actual | |
| Expenditures | | | | | | | | | | |
| 511 Desegregation - Regular Education | | | | | | | | | | |
| 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% |
| 512 Desegregation - Special Education | | | | | | | | | | |
| 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% |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 | 0 | 0.0% |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | | | |
| 2000 Support Services 59. | | | | | | | | | | |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | | | |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | | | |
| 5000 Debt Service 62. | | | | | | | | | | |
| Subtotal (lines 58-62) 63. | | | | | | | | | | |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 | 0 | 0.0% |
| 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% |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 AFR page 4, lines 2-9) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Fiscal Year 2014 Districtwide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

| Impact Aid (IA) Fund | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | | % Increase/ Decrease in Actual |
|---|------------------|------------------------------|--|------------------|---------------|--------|--------|-------------------|---|
| | | | | | | Budget | Actual | Prior Year Actual | |
| M&O-Type Expenditures | | | | | | | | | |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction 1. | | | | | | 0 | 0 | 0 | 0.0% |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 2. | | | | | | 0 | 0 | 0 | 0.0% |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 | 0 | 0.0% |
| 2300 General Administration 4. | | | | | | 0 | 0 | 0 | 0.0% |
| 2400 School Administration 5. | | | | | | 0 | 0 | 0 | 0.0% |
| 2500 Central Services 6. | | | | | | 0 | 0 | 0 | 0.0% |
| 2600 Operation & Maintenance of Plant 7. | | | | | | 0 | 0 | 0 | 0.0% |
| 2900 Other 8. | | | | | | 0 | 0 | 0 | 0.0% |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 | 0 | 0.0% |
| Subtotal (lines 1-9) 10. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 | 0 | 0.0% |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 | 0 | 0.0% |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 | 0 | 0.0% |
| 2300 General Administration 14. | | | | | | 0 | 0 | 0 | 0.0% |
| 2400 School Administration 15. | | | | | | 0 | 0 | 0 | 0.0% |
| 2500 Central Services 16. | | | | | | 0 | 0 | 0 | 0.0% |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 | 0 | 0.0% |
| 2900 Other 18. | | | | | | 0 | 0 | 0 | 0.0% |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 | 0 | 0.0% |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 | 0 | 0.0% |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction 22. | | | | | | 0 | 0 | 0 | 0.0% |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 23. | | | | | | 0 | 0 | 0 | 0.0% |
| 2200 Instructional Staff 24. | | | | | | 0 | 0 | 0 | 0.0% |
| 2300 General Administration 25. | | | | | | 0 | 0 | 0 | 0.0% |
| 2400 School Administration 26. | | | | | | 0 | 0 | 0 | 0.0% |
| 2500 Central Services 27. | | | | | | 0 | 0 | 0 | 0.0% |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 | 0 | 0.0% |
| 2700 Student Transportation 29. | | | | | | 0 | 0 | 0 | 0.0% |
| 2900 Other 30. | | | | | | 0 | 0 | 0 | 0.0% |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 | 0 | 0.0% |
| Subtotal (lines 22-31) 32. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Fiscal Year 2014 Districtwide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

| IA Fund | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | | % Increase/ Decrease in Actual |
|--|------------------|------------------------------|--|------------------|---------------|--------|--------|-------------------|---|
| | | | | | | Budget | Actual | Prior Year Actual | |
| M&O-Type Expenditures (Concluded) | | | | | | | | | |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 | 0 | 0.0% 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 | 0 | 0.0% 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 | 0 | 0.0% 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 | 0 | 0.0% 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 | 0 | 0.0% 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 | 0 | 0.0% 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 | 0 | 0.0% 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 | 0 | 0.0% 40. |
| 2900 Other 41. | | | | | | 0 | 0 | 0 | 0.0% 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 | 0 | 0.0% 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% 43. |
| IA Fund-M&O-Type Desegregation (lines 10, 20, 21, 32, & 43) 44. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% 44. |

Fiscal Year 2014 Districtwide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

| IA Fund | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | | | % Increase/ Decrease in Actual |
|--|-----|-----------------|---|------------------|--|------------------------------|---|--------|--------|-------------------|---|
| | | | | | | | | Budget | Actual | Prior Year Actual | |
| Capital-Type Expenditures | | | | | | | | | | | |
| 511 Desegregation - Regular Education | | | | | | | | | | | |
| 1000 Classroom Instruction | 45. | | | | | | | 0 | 0 | 0 | 0.0% |
| 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% |
| 512 Desegregation - Special Education | | | | | | | | | | | |
| 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% |
| 513 Desegregation - Pupil Transportation | 57. | | | | | | | 0 | 0 | 0 | 0.0% |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | | | |
| 1000 Classroom Instruction | 58. | | | | | | | | | | |
| 2000 Support Services | 59. | | | | | | | | | | |
| 3000 Operation of Noninstructional Services | 60. | | | | | | | | | | |
| 4000 Facilities Acquisition & Construction | 61. | | | | | | | | | | |
| 5000 Debt Service | 62. | | | | | | | | | | |
| Subtotal (lines 58-62) | 63. | | | | | | | | | | |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | | | |
| 1000 Classroom Instruction | 64. | | | | | | | 0 | 0 | 0 | 0.0% |
| 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% |
| Total IA Fund Desegregation (lines 44, 50, 56, 57, 63, & 69) (Include in Impact Aid Fund, AFR, page 5, Federal Projects, line 16) | 70. | | | | | | | 0 | 0 | 0 | 0.0% |

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | |
|--|------------------|------------------------------|--|------------------|---------------|--------|--------|-----|
| | | | | | | Budget | Actual | |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 1. | 33,943 | 6,576 | | | | 70,700 | 40,519 | 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. | 33,943 | 6,576 | 0 | 0 | 0 | 70,700 | 40,519 | 10. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 | 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 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 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 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. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 33,943 | 6,576 | 0 | 0 | 0 | 70,700 | 40,519 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 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. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 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. |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 37,386 | 11,540 | | | | 53,600 | 48,926 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. | 37,386 | 11,540 | 0 | 0 | 0 | 53,600 | 48,926 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 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 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 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. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 37,386 | 11,540 | 0 | 0 | 0 | 53,600 | 48,926 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 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. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 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. |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 102,610 | 28,844 | 46,145 | | | 156,250 | 177,599 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | 17,290 | 3,376 | | | | 0 | 20,666 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. | 119,900 | 32,220 | 46,145 | 0 | 0 | 156,250 | 198,265 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 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 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 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. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 119,900 | 32,220 | 46,145 | 0 | 0 | 156,250 | 198,265 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 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. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 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. |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 176,349 | 39,400 | | | | 236,000 | 215,749 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | 18,078 | 3,510 | | | | 0 | 21,588 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | | | | | | 50,000 | 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. | 194,427 | 42,910 | 0 | 0 | 0 | 286,000 | 237,337 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 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 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 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. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 194,427 | 42,910 | 0 | 0 | 0 | 286,000 | 237,337 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 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. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 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. |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 293,136 | 74,623 | | | | 434,000 | 367,759 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | 15,782 | 4,100 | | | | 0 | 19,882 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | | | | | | 50,000 | 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. | 308,918 | 78,723 | 0 | 0 | 0 | 484,000 | 387,641 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 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 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 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. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 308,918 | 78,723 | 0 | 0 | 0 | 484,000 | 387,641 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 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. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 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. |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | |
|--|------------------|------------------------------|--|------------------|---------------|---------|---------|-----|
| | | | | | | Budget | Actual | |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 1. | 315,255 | 77,489 | | | | 317,000 | 392,744 | 1. |
| 2000 Support Services | | | | | | | | |
| 2100 Students 2. | 42,055 | 11,360 | 124 | 3,728 | | 0 | 57,267 | 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 | 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 | 4. |
| 2400 School Administration 5. | | | | | | 50,000 | 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. | 357,310 | 88,849 | 124 | 3,728 | 0 | 367,000 | 450,011 | 10. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 | 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 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 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 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. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 357,310 | 88,849 | 124 | 3,728 | 0 | 367,000 | 450,011 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 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. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 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. |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | |
|--|------------------|------------------------------|--|------------------|---------------|---------|---------|-----|
| | | | | | | Budget | Actual | |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 1. | 122,159 | 30,762 | 18,375 | | | 121,500 | 171,296 | 1. |
| 2000 Support Services | | | | | | | | |
| 2100 Students 2. | 788 | 132 | | | | 0 | 920 | 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. | 122,947 | 30,894 | 18,375 | 0 | 0 | 121,500 | 172,216 | 10. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 | 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 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 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 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. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 122,947 | 30,894 | 18,375 | 0 | 0 | 121,500 | 172,216 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 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. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 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. |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | |
|--|------------------|------------------------------|--|------------------|---------------|--------|---------|-----|
| | | | | | | Budget | Actual | |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 1. | 51,684 | 11,747 | | | | 48,100 | 63,431 | 1. |
| 2000 Support Services | | | | | | | | |
| 2100 Students 2. | | | | | | 0 | 0 | 2. |
| 2200 Instructional Staff 3. | 46,277 | 9,045 | | | | 0 | 55,322 | 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. | 97,961 | 20,792 | 0 | 0 | 0 | 48,100 | 118,753 | 10. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 | 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 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 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|--------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 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. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 97,961 | 20,792 | 0 | 0 | 0 | 48,100 | 118,753 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 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. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 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. |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|---------|------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 68,371 | 16,054 | | | | 142,600 | 84,425 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. | 68,371 | 16,054 | 0 | 0 | 0 | 142,600 | 84,425 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 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 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 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. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 68,371 | 16,054 | 0 | 0 | 0 | 142,600 | 84,425 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 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. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 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. |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | |
|--|------------------|------------------------------|--|------------------|---------------|--------|--------|-----|
| | | | | | | Budget | Actual | |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 1. | 37,341 | 11,769 | | | | 62,000 | 49,110 | 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. | 37,341 | 11,769 | 0 | 0 | 0 | 62,000 | 49,110 | 10. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 | 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 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 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 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. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 37,341 | 11,769 | 0 | 0 | 0 | 62,000 | 49,110 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 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. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 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. |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | |
|--|------------------|------------------------------|--|------------------|---------------|---------|---------|-----|
| | | | | | | Budget | Actual | |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 1. | 222,265 | 56,053 | 12,324 | | | 248,000 | 290,642 | 1. |
| 2000 Support Services | | | | | | | | |
| 2100 Students 2. | 16,269 | 4,182 | | | | 0 | 20,451 | 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. | | | | | | 50,000 | 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. | 238,534 | 60,235 | 12,324 | 0 | 0 | 298,000 | 311,093 | 10. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 | 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 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 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 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. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 238,534 | 60,235 | 12,324 | 0 | 0 | 298,000 | 311,093 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 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. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 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. |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 41,961 | 13,460 | | | | 48,100 | 55,421 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. | 41,961 | 13,460 | 0 | 0 | 0 | 48,100 | 55,421 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 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 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 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. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 41,961 | 13,460 | 0 | 0 | 0 | 48,100 | 55,421 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 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. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 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. |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | |
|--|------------------|------------------------------|--|------------------|---------------|---------|---------|-----|
| | | | | | | Budget | Actual | |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 1. | 81,375 | 18,802 | | | | 186,000 | 100,177 | 1. |
| 2000 Support Services | | | | | | | | |
| 2100 Students 2. | | | | | | 0 | 0 | 2. |
| 2200 Instructional Staff 3. | 50,792 | 13,478 | | | | 0 | 64,270 | 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 | 4. |
| 2400 School Administration 5. | 25,117 | 4,683 | | | | 50,000 | 29,800 | 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. | 157,284 | 36,963 | 0 | 0 | 0 | 236,000 | 194,247 | 10. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 | 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 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 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 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. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 157,284 | 36,963 | 0 | 0 | 0 | 236,000 | 194,247 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 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. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 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. |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 102,059 | 30,189 | | | | 173,600 | 132,248 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | 17,139 | 4,702 | | | | 0 | 21,841 2. |
| 2200 Instructional Staff 3. | 56,168 | 13,905 | | | | 0 | 70,073 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | 26,017 | 5,005 | | | | 50,000 | 31,022 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. | 201,383 | 53,801 | 0 | 0 | 0 | 223,600 | 255,184 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 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 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 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. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 201,383 | 53,801 | 0 | 0 | 0 | 223,600 | 255,184 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 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. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 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. |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | |
|--|------------------|------------------------------|--|------------------|---------------|--------|--------|-----|
| | | | | | | Budget | Actual | |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 1. | 27,954 | 9,429 | | | | 42,100 | 37,383 | 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. | 27,954 | 9,429 | 0 | 0 | 0 | 42,100 | 37,383 | 10. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 | 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 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 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 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. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 27,954 | 9,429 | 0 | 0 | 0 | 42,100 | 37,383 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 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. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 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. |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 41,745 | 11,324 | | | | 52,100 | 53,069 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. | 41,745 | 11,324 | 0 | 0 | 0 | 52,100 | 53,069 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 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 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 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. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 41,745 | 11,324 | 0 | 0 | 0 | 52,100 | 53,069 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 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. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 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. |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|--------|--------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | | | | | | 0 | 0 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. | 0 | 0 | 0 | 0 | 0 | 0 | 0 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 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 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|--------|--------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 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. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 0 | 0 | 0 | 0 | 0 | 0 | 0 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 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. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 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. |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | |
|--|------------------|------------------------------|--|------------------|---------------|--------|--------|-----|
| | | | | | | Budget | Actual | |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 1. | 24,515 | 8,818 | | | | 60,700 | 33,333 | 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. | 24,515 | 8,818 | 0 | 0 | 0 | 60,700 | 33,333 | 10. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 | 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 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 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 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. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 24,515 | 8,818 | 0 | 0 | 0 | 60,700 | 33,333 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 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. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 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. |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | |
|--|------------------|------------------------------|--|------------------|---------------|---------|---------|-----|
| | | | | | | Budget | Actual | |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 1. | 208,150 | 44,749 | | | | 347,200 | 252,899 | 1. |
| 2000 Support Services | | | | | | | | |
| 2100 Students 2. | 36,117 | 10,047 | | | | 0 | 46,164 | 2. |
| 2200 Instructional Staff 3. | 46,277 | 9,091 | | | | 0 | 55,368 | 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 | 4. |
| 2400 School Administration 5. | 79,640 | 14,852 | | | | 100,000 | 94,492 | 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 | 6. |
| 2600 Operation & Maintenance of Plant 7. | | | 55,240 | | | 0 | 55,240 | 7. |
| 2900 Other 8. | | | | | | 0 | 0 | 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 | 9. |
| Subtotal (lines 1-9) 10. | 370,184 | 78,739 | 55,240 | 0 | 0 | 447,200 | 504,163 | 10. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 | 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 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 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 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. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 370,184 | 78,739 | 55,240 | 0 | 0 | 447,200 | 504,163 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 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. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 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. |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | |
|--|------------------|------------------------------|--|------------------|---------------|--------|--------|-----|
| | | | | | | Budget | Actual | |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 1. | 13,810 | 1,714 | | | | 66,300 | 15,524 | 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. | 13,810 | 1,714 | 0 | 0 | 0 | 66,300 | 15,524 | 10. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 | 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 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 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 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. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 13,810 | 1,714 | 0 | 0 | 0 | 66,300 | 15,524 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 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. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 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. |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|--------|--------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | | | | | | 0 | 0 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. | 0 | 0 | 0 | 0 | 0 | 0 | 0 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 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 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|--------|--------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 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. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 0 | 0 | 0 | 0 | 0 | 0 | 0 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2014 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 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. |
| 512 Desegregation - Special Education | | | | | | | | |
| 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. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 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. |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FY 2014 ANNUAL FINANCIAL REPORT
District K-3 Reading Program A.R.S. §15-211 (B)

DUE DATE: October 1, 2014

| Maintenance & Operation Fund Expenditures | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | TOTALS | | | % Increase/ Decrease in Actual | |
|--|----|------------------|------------------------------|--|------------------|---------------|-------------------|-------------------|----------------------|---|-----|
| | | | | | | | FY 2014 Budget | FY 2014 Actual | Prior Year Actual | | |
| Funding Generated by the K-3 Support Level Weight | | | | | | | | | | | |
| 1000 Instruction | 1 | 599590 | 143997 | 41699 | 127 | | 785413 | 785413 | 963580 | -18.5% | 1. |
| 2000 Support Services | | | | | | | | | | | |
| 2100 Students | 2 | | | | | | 0 | 0 | 0 | 0.0% | 2. |
| 2200 Instruction | 3 | | | | | | 0 | 0 | 0 | 0.0% | 3. |
| 2300 General Administration | 4 | | | | | | 0 | 0 | 0 | 0.0% | 4. |
| 2400 School Administration | 5 | | | | | | 0 | 0 | 0 | 0.0% | 5. |
| 2500 Central Services | 6 | | | | | | 0 | 0 | 0 | 0.0% | 6. |
| 2600 Operation & Maintenance of Plant | 7 | | | | | | 0 | 0 | 0 | 0.0% | 7. |
| 2700 Student Transportation | 8 | | | | | | 0 | 0 | 0 | 0.0% | 8. |
| 2900 Other | 9 | | | | | | 0 | 0 | 0 | 0.0% | 9. |
| 3000 Operation of Noninstructional Services | 10 | | | | | | 0 | 0 | 0 | 0.0% | 10. |
| Total (lines 1-10) | 11 | 599590 | 143997 | 41699 | 127 | 0 | 785413 | 785413 | 963580 | -18.5% | 11. |
| 550 K-3 Reading Program | | | | | | | | | | | |
| 1000 Instruction | 12 | 256004 | 73903 | 63165 | 130556 | | 523628 | 523628 | 520802 | 0.5% | 12. |
| 2000 Support Services | | | | | | | | | | | |
| 2100 Students | 13 | | | | | | 0 | 0 | 0 | 0.0% | 13. |
| 2200 Instruction | 14 | | | | | | 0 | 0 | 0 | 0.0% | 14. |
| 2300 General Administration | 15 | | | | | | 0 | 0 | 0 | 0.0% | 15. |
| 2400 School Administration | 16 | | | | | | 0 | 0 | 0 | 0.0% | 16. |
| 2500 Central Services | 17 | | | | | | 0 | 0 | 0 | 0.0% | 17. |
| 2600 Operation & Maintenance of Plant | 18 | | | | | | 0 | 0 | 0 | 0.0% | 18. |
| 2700 Student Transportation | 19 | | | | | | 0 | 0 | 0 | 0.0% | 19. |
| 2900 Other | 20 | | | | | | 0 | 0 | 0 | 0.0% | 20. |
| 3000 Operation of Noninstructional Services | 21 | | | | | | 0 | 0 | 0 | 0.0% | 21. |
| Total (lines 12-21) (should agree to AFR, page 2, line 32) | 22 | 256004 | 73903 | 63165 | 130556 | 0 | 523628 | 523628 | 520802 | 0.5% | 22. |

| Unrestricted Capital Outlay Fund Expenditures | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | TOTALS | | | % Increase/ Decrease in Actual | |
|--|----|-----------------|---|------------------|--|------------------------------|---|-------------------|-------------------|----------------------|---|-----|
| | | | | | | | | FY 2014 Budget | FY 2014 Actual | Prior Year Actual | | |
| Funding Generated by the K-3 Support Level Weight | | | | | | | | | | | | |
| 1000 Instruction | 23 | | | | | | | 0 | 0 | 0 | 0.0% | 23. |
| 2000 Support Services | 24 | | | | | | | 0 | 0 | 0 | 0.0% | 24. |
| 3000 Operation of Noninstructional Services | 25 | | | | | | | 0 | 0 | 0 | 0.0% | 25. |
| 4000 Facilities Acquisition & Construction | 26 | | | | | | | 0 | 0 | 0 | 0.0% | 26. |
| 5000 Debt Service | 27 | | | | | | | 0 | 0 | 0 | 0.0% | 27. |
| Total (lines 23-27) | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 28. |
| 550 K-3 Reading Program | | | | | | | | | | | | |
| 1000 Instruction | 29 | | | | | | | 0 | 0 | 0 | 0.0% | 29. |
| 2000 Support Services | 30 | | | | | | | 0 | 0 | 0 | 0.0% | 30. |
| 3000 Operation of Noninstructional Services | 31 | | | | | | | 0 | 0 | 0 | 0.0% | 31. |
| 4000 Facilities Acquisition & Construction | 32 | | | | | | | 0 | 0 | 0 | 0.0% | 32. |
| 5000 Debt Service | 33 | | | | | | | 0 | 0 | 0 | 0.0% | 33. |
| Total (lines 29-33) (should agree to AFR, page 4, footnote (| 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 34. |