COUNTY Pima

CTDS

FISCAL YEAR 2016 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Number of individual school reports 19

		Employee	Purchased				Totals		%
Maintenance and Operation (M&O) Fund	Salaries	Benefits	Services	Supplies	Other				Increase/
			6300, 6400,			Budget	Actual	Prior Year Actual	Decrease
Expenditures	6100	6200	6500	6600	6800	C			in Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	1. 2,093,258	522,535	61,081	643		2,729,000	2,677,517	2,591,294	3.3% 1
2000 Support Services									
2100 Students	2. 462,585	108,619	87,561	30,970	217	700,000	689,952	710,118	-2.8% 2.
2200 Instructional Staff	3. 346,928		544	4,785		434,000	433,676	512,459	-15.4% 3.
2300 General Administration	4. 26,694					32,000	32,255		
2400 School Administration	5. 93,681	17,799				0	111,480	155,314	-28.2% 5.
2500 Central Services	6.					0	0	575	-100.0% 6
2600 Operation & Maintenance of Plant	7.		80,120			130,000	80,120	55,240	45.0% 7
2900 Other	8.					0	0	0	0.0% 8
3000 Operation of Noninstructional Services	9.					0	0	0	0.0% 9
Subtotal (lines 1-9)	0. 3,023,146	735,933	229,306	36,398	217	4,025,000	4,025,000	4,025,000	0.0% 1
512 Desegregation - Special Education									
1000 Classroom Instruction	1.					0	0	0	0.0% 1
2000 Support Services									
	2.					0	0	0	0.0% 12
2200 Instructional Staff	3.					0	0	0	0.0% 11
2300 General Administration	4.					0	0	0	0.0% 14
2400 School Administration	5.					0	0	0	0.0% 1
2500 Central Services	6.					0	0	0	0.0% 1
2600 Operation & Maintenance of Plant	7.					0	0	0	0.0% 1
	8.					0	0	0	0.0% 1
3000 Operation of Noninstructional Services	9.					0	0	0	0.0% 1
	20. 0	0	0	0	0	0	0	0	0.0% 2
513 Desegregation - Pupil Transportation	21.					0	0	0	0.0% 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.					0	0	0	0.0% 2
2000 Support Services									
2100 Students	23.					0	0	0	0.0% 2
2200 Instructional Staff	24.					0	0	0	0.0% 24
2300 General Administration	25.					0	0	0	0.0% 2
2400 School Administration	26.					0	0	0	0.0% 2
2500 Central Services	27.					0	0	0	0.0% 2'
2600 Operation & Maintenance of Plant	28.					0	0	0	0.0% 2
	29.					0	0	0	0.0% 2
	30.					0	0	0	0.0% 3
3000 Operation of Noninstructional Services	31.					0	0	0	0.0% 3
Subtotal (lines 22-31)	32. 0	0	0	0	0	0	0	0	0.0% 3

DISTRICT NAME Amphitheater Unified School District				COUNTY			CTDS		100210000	
		FISCAL YEA	R 2016 DISTRI	CTWIDE DESE	GREGATION EX	KPENDITURES	A.R.S. §15-910(J))]		
			Employee	Purchased				Totals	-	%
M&O Fund (Concluded)		Salaries	Benefits	Services 6300, 6400,	Supplies	Other	Budget	Actual	Prior Year Actual	Increase/ Decrease
Expenditures		6100	6200	6500	6600	6800				in Actual
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	33.						0	() 0	0.0% 3
2000 Support Services										
2100 Students	34.						0	() 0	0.0% 3
2200 Instructional Staff	35.						0	() 0	0.0% 3
2300 General Administration	36.						0	(0 0	0.0%
2400 School Administration	37.						0	() 0	0.0% 3
2500 Central Services	38.						0	() 0	0.0% 3
2600 Operation & Maintenance of Plant	39.						0	() 0	0.0% 3
2700 Student Transportation	40.						0	() 0	0.0% 4
2900 Other	41.						0	() 0	0.0% 4
3000 Operation of Noninstructional Services	42.						0	() 0	0.0% 4
Subtotal (lines 33-42)	43.	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.	3,023,146	735,933	229,306	36,398	217	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)
- 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)
- 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)

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

	Desegregation Revenues A.R.S	5. §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
37	1	51	89

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

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 COUNTY Pima
 CTDS

 FISCAL YEAR 2016 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. \$15-910(J)]

			Library Books,						Totals		%
Unrestricted Capital Outlay (UCO) Fund Expenditures		Rentals 6440	Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Budget	Actual	Prior Year Actual	Increase/ Decrease in Actual
511 Desegregation - Regular Education											
1000 Classroom Instruction	45.							0	(0 0	0.0% 4
2000 Support Services	46.							0	(0 0	0.0% 4
3000 Operation of Noninstructional Services	47.							0	(0 0	0.0% 4
4000 Facilities Acquisition & Construction	48.							0	(0 0	0.0% 4
5000 Debt Service	49.							0	(0 0	0.0% 4
Subtotal (lines 45-49)	50.	() 0	0	0) 0	0	0	(0 0	0.0% 5
512 Desegregation - Special Education											
1000 Classroom Instruction	51.							0	(0 0	0.0% 5
2000 Support Services	52.							0	(0 0	0.0% 5
3000 Operation of Noninstructional Services	53.							0	(0 0	0.0% 5
4000 Facilities Acquisition & Construction	54.							0	(0 0	0.0% 5
5000 Debt Service	55.							0	(0 0	0.0% 5
Subtotal (lines 51-55)	56.	(0 0	0	0	0	0	0	(0 0	0.0% 5
513 Desegregation - Pupil Transportation	57.							0	(0 0	0.0% 5
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	58.										5
2000 Support Services	59.										5
3000 Operation of Noninstructional Services	60.										e
4000 Facilities Acquisition & Construction	61.										e
5000 Debt Service	62.										e
Subtotal (lines 58-62)	63.										e
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% 6
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% 7

COUNTY Pima

100210000

CTDS

Fiscal Year 2016 District wide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

			Employee	Purchased				%		
Impact Aid (IA) Fund		Salaries	Benefits	Services	Supplies	Other				Increase/
				6300, 6400,			Budget	Actual	Prior Year Actual	Decrease
M&O-Type Expenditures		6100	6200	6500	6600	6800				in Actual
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	ľ									
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%

 DISTRICT NAME
 Amphitheater Unified School District
 COUNTY
 Pima
 CTDS
 100210000

 Fiscal Year 2016 District wide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]
 100210000

			Employee	Purchased				Totals		%
IA Fund		Salaries	Benefits	Services	Supplies	Other				Increase/
				6300, 6400,			Budget	Actual	Prior Year Actual	Decrease
M&O-Type Expenditures (Concluded)		6100	6200	6500	6600	6800				in Actual
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	33.						0	C	0	0.0% 3
2000 Support Services										
2100 Students	34.						0	C	0	0.0% 3
2200 Instructional Staff	35.						0	C	0	0.0% 3
2300 General Administration	36.						0	C	0	0.0% 3
2400 School Administration	37.						0	C	0	0.0% 3
2500 Central Services	38.						0	C	0	0.0% 3
2600 Operation & Maintenance of Plant	39.						0	C	0	0.0% 3
2700 Student Transportation	40.						0	C	0	0.0% 4
2900 Other	41.						0	C	0	0.0% 4
3000 Operation of Noninstructional Services	42.						0	C	0	0.0% 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	C	0	0.0% 4
IA Fund-M&O-Type Desegregation (lines 10, 20, 21, 32, & 43)	44.	0	0	0	0	0	0	C	0	0.0% 4

 D District
 COUNTY Pima
 CTDS
 100210000

 Fiscal Year 2016 District wide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

Totals % Library Books, IA Fund Redemption of All Other Increase/ Textbooks, & Instructional Aids Property Principal Object Codes Budget Rentals Interest Actual Prior Year Actual Decrease Capital-Type Expenditures 6440 6641-6643 6700 6831, 6832 6841, 6842, 6850 (excluding 6900) in Actual 511 Desegregation - Regular Education 1000 Classroom Instruction 0.0% 45. 45. 0.0% 46. 2000 Support Services 46. 0 47 3000 Operation of Noninstructional Services 47 0.0% 0 4000 Facilities Acquisition & Construction 48. 0.0% 48. 5000 Debt Service 49 0.0% 49 Subtotal (lines 45-49) 0.0% 50. 50. 512 Desegregation - Special Education 1000 Classroom Instruction 51 0.0% 51 52. 0.0% 52. 2000 Support Services 3000 Operation of Noninstructional Services 53. 0.0% 53. 4000 Facilities Acquisition & Construction 0.0% 54. 54 5000 Debt Service 55. 0.0% 55. Subtotal (lines 51-55) 56. 0.0% 56. 57. 513 Desegregation - Pupil Transportation 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 0.0% 64. 64. 2000 Support Services 65 0.0% 65. 0.0% 3000 Operation of Noninstructional Services 66. 66. 4000 Facilities Acquisition & Construction 67 0.0% 67. 0.0% 5000 Debt Service 68. 68 Subtotal (lines 64-68) 69. 0.0% 69. Total IA Fund Desegregation (lines 44, 50, 56, 57, 63, & 69) (Include in 70. Impact Aid Fund, AFR, page 5, Federal Projects, line 16) 0.0% 70.

SCHOOL NAME Donaldson Elementary

			Employee	Purchased			Totals	
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	41,397	9,592				46,000	50,989
2000 Support Services	ſ							
2100 Students	2.						0	0
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	41,397	9,592	0	0	0	46,000	50,989
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services	ſ							
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.		-				0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services								
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	31.	0	0	0	0	0	0	0

SCHOOL NAME Donaldson Elementary

FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	41,397	9,592	0	0	0	46,000	50,989

SCHOOL NAME Donaldson Elementary

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other Totals		als
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	-	
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	0
2000 Support Services	46.							0	0
3000 Operation of Noninstructional Services	47.							0	0
4000 Facilities Acquisition & Construction	48.							0	0
5000 Debt Service	49.							0	0
Subtotal (lines 45-49)	50.	0	0	0	0	0 0	0	0	(
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	0
2000 Support Services	52.							0	0
3000 Operation of Noninstructional Services	53.							0	0
4000 Facilities Acquisition & Construction	54.							0	0
5000 Debt Service	55.							0	0
Subtotal (lines 51-55)	56.	0	0	0	0	0 0	0	0	(
513 Desegregation - Pupil Transportation	57.							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
2000 Support Services	65.							0	0
3000 Operation of Noninstructional Services	66.							0	0
4000 Facilities Acquisition & Construction	67.							0	0
5000 Debt Service	68.							0	0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	(
Fotal Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0 0	0	0	(

SCHOOL NAME Harelson Elementary

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	26,284	8,538	8,679			55,000	43,50
2000 Support Services	ſ							
2100 Students	2.						0	
2200 Instructional Staff	3.						0	
2300 General Administration	4.						0	
2400 School Administration	5.						0	
2500 Central Services	6.						0	
2600 Operation & Maintenance of Plant	7.						0	
2900 Other	8.						0	
3000 Operation of Noninstructional Services	9.						0	
Subtotal (lines 1-9)	10.	26,284	8,538	8,679	0	0	55,000	43,50
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	
2000 Support Services								
2100 Students	12.						0	
2200 Instructional Staff	13.						0	
2300 General Administration	14.						0	
2400 School Administration	15.						0	
2500 Central Services	16.						0	
2600 Operation & Maintenance of Plant	17.						0	
2900 Other	18.						0	
3000 Operation of Noninstructional Services	19.						0	
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	21.						0	
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	
2000 Support Services	ſ							
2100 Students	23.						0	
2200 Instructional Staff	24.						0	
2300 General Administration	25.						0	
2400 School Administration	26.		-				0	
2500 Central Services	27.						0	
2600 Operation & Maintenance of Plant	28.						0	
2700 Student Transportation	29.						0	
2900 Other	30.						0	
3000 Operation of Noninstructional Services	31.						0	
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	

SCHOOL NAME Harelson Elementary

FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	26,284	8,538	8,679	0	0	55,000	43,501

SCHOOL NAME Harelson Elementary

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	То	tals
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)		
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	
2000 Support Services	46.							0	
3000 Operation of Noninstructional Services	47.							0	
4000 Facilities Acquisition & Construction	48.							0	
5000 Debt Service	49.							0	
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	
2000 Support Services	52.							0	
3000 Operation of Noninstructional Services	53.							0	
4000 Facilities Acquisition & Construction	54.							0	
5000 Debt Service	55.							0	
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	57.							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	
2000 Support Services	65.							0	
3000 Operation of Noninstructional Services	66.							0	
4000 Facilities Acquisition & Construction	67.							0	
5000 Debt Service	68.							0	
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	

SCHOOL NAME Holaway Elementary

			Employee	Purchased			Tota	S
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	143,912	37,648				174,000	181,560
2000 Support Services								
2100 Students	2.	22,769	6,186				18,000	28,955
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	166,681	43,833	0	0	0	192,000	210,514
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services	ľ							
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	_	0

SCHOOL NAME Holaway Elementary

FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	166,681	43,833	0	0	0	192,000	210,514

SCHOOL NAME Holaway Elementary

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	То	tals
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)		
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	
2000 Support Services	46.							0	
3000 Operation of Noninstructional Services	47.							0	
4000 Facilities Acquisition & Construction	48.							0	
5000 Debt Service	49.							0	
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	
2000 Support Services	52.							0	
3000 Operation of Noninstructional Services	53.							0	
4000 Facilities Acquisition & Construction	54.							0	
5000 Debt Service	55.							0	
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	57.							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	
2000 Support Services	65.							0	
3000 Operation of Noninstructional Services	66.							0	
4000 Facilities Acquisition & Construction	67.							0	
5000 Debt Service	68.							0	
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	

SCHOOL NAME Keeling Elementary

			Employee	Purchased			Total	S
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	195,979	41,644				271,000	237,623
2000 Support Services	ſ							
2100 Students	2.	23,493	6,326				18,000	29,819
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	219,472	47,970	0	0	(289,000	267,443
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	(0 0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs							1	
1000 Classroom Instruction	22.						0	0
2000 Support Services	ľ						1	
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	C
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	(0 0	0

SCHOOL NAME Keeling Elementary

FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	219,472	47,970	0	0	0	289,000	267,443

SCHOOL NAME Keeling Elementary

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	Tot	als
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	C	
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	0
2000 Support Services	46.							0	0
3000 Operation of Noninstructional Services	47.							0	0
4000 Facilities Acquisition & Construction	48.							0	0
5000 Debt Service	49.							0	0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	(
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	0
2000 Support Services	52.							0	0
3000 Operation of Noninstructional Services	53.							0	0
4000 Facilities Acquisition & Construction	54.							0	0
5000 Debt Service	55.							0	0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	(
513 Desegregation - Pupil Transportation	57.							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
2000 Support Services	65.							0	0
3000 Operation of Noninstructional Services	66.							0	0
4000 Facilities Acquisition & Construction	67.							0	0
5000 Debt Service	68.							0	0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	(
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0

SCHOOL NAME Nash Elementary

			Employee	Purchased			Tota	s
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	280,155	69,194				353,000	349,349
2000 Support Services	ſ							
2100 Students	2.	19,072	3,713				25,000	22,785
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	299,227	72,907	0	0	0	378,000	372,134
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services	ſ							
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services	ľ							
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	31.	0	0	0	0	0	0	0

SCHOOL NAME Nash Elementary

FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	299,227	72,907	0	0	0	378,000	372,134

SCHOOL NAME Nash Elementary

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	To	tals
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	C	
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	
2000 Support Services	46.							0	
3000 Operation of Noninstructional Services	47.							0	
4000 Facilities Acquisition & Construction	48.							0	
5000 Debt Service	49.							0	
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	
2000 Support Services	52.							0	
3000 Operation of Noninstructional Services	53.							0	
4000 Facilities Acquisition & Construction	54.							0	
5000 Debt Service	55.							0	
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	57.							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	
2000 Support Services	65.							0	
3000 Operation of Noninstructional Services	66.							0	
4000 Facilities Acquisition & Construction	67.							0	
5000 Debt Service	68.							0	
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	

SCHOOL NAME Prince Elementary

			Employee	Purchased			Tota	s
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	334,013	77,226				444,000	411,239
2000 Support Services	Γ							
2100 Students	2.						56,000	0
2200 Instructional Staff	3.	47,631	9,235				0	56,866
2300 General Administration	4.						0	0
2400 School Administration	5.						49,000	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	381,644	86,461	0	0	0	549,000	468,105
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services	Γ							
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services	F							
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0

SCHOOL NAME Prince Elementary

FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	381,644	86,461	0	0	0	549,000	468,105

SCHOOL NAME Prince Elementary

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	То	tals
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)		
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	
2000 Support Services	46.							0	
3000 Operation of Noninstructional Services	47.							0	
4000 Facilities Acquisition & Construction	48.							0	
5000 Debt Service	49.							0	
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	
2000 Support Services	52.							0	
3000 Operation of Noninstructional Services	53.							0	
4000 Facilities Acquisition & Construction	54.							0	
5000 Debt Service	55.							0	
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	57.							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	
2000 Support Services	65.							0	
3000 Operation of Noninstructional Services	66.							0	
4000 Facilities Acquisition & Construction	67.							0	
5000 Debt Service	68.							0	
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	

SCHOOL NAME Walker Elementary

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	132,417	33,019	9,090			153,000	174,527
2000 Support Services								
2100 Students	2.						0	0
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	132,417	33,019	9,090	0) () 153,000	174,527
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0) () 0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services								
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0) () 0	0

SCHOOL NAME Walker Elementary

FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0 3
2000 Support Services								
2100 Students	34.						0	0 3
2200 Instructional Staff	35.						0	0 3
2300 General Administration	36.						0	0 3
2400 School Administration	37.						0	0 3
2500 Central Services	38.						0	0 3
2600 Operation & Maintenance of Plant	39.						0	0 3
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	132,417	33,019	9,090	0	0	153,000	174,527 4

SCHOOL NAME Walker Elementary

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	Tot	als
Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)		
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	0
2000 Support Services	46.							0	0
3000 Operation of Noninstructional Services	47.							0	0
4000 Facilities Acquisition & Construction	48.							0	0
5000 Debt Service	49.							0	0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	(
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	0
2000 Support Services	52.							0	0
3000 Operation of Noninstructional Services	53.							0	0
4000 Facilities Acquisition & Construction	54.							0	(
5000 Debt Service	55.							0	0
Subtotal (lines 51-55)	56.	0	0	0	C	0	0	0	(
513 Desegregation - Pupil Transportation	57.							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
2000 Support Services	65.							0	0
3000 Operation of Noninstructional Services	66.							0	0
4000 Facilities Acquisition & Construction	67.							0	0
5000 Debt Service	68.							0	0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	(
Fotal Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0

SCHOOL NAME Painted Sky Elementary

			Employee	Purchased			Total	S
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	32,245	7,548				65,000	39,793
2000 Support Services								
2100 Students	2.						0	0
2200 Instructional Staff	3.						1,200	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	32,245	7,548	0	0		66,200	39,793
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services	Ī							
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0		0 0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services	ſ							
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	C
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0) 0	0

SCHOOL NAME Painted Sky Elementary

FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0 3
2000 Support Services								
2100 Students	34.						0	0 3
2200 Instructional Staff	35.						0	0 3
2300 General Administration	36.						0	0 3
2400 School Administration	37.						0	0 3
2500 Central Services	38.						0	0 3
2600 Operation & Maintenance of Plant	39.						0	0 3
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	32,245	7,548	0	0	0	66,200	39,793 4

SCHOOL NAME Painted Sky Elementary

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	Tot	als
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	_	
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	(
2000 Support Services	46.							0	(
3000 Operation of Noninstructional Services	47.							0	(
4000 Facilities Acquisition & Construction	48.							0	(
5000 Debt Service	49.							0	(
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	(
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	(
2000 Support Services	52.							0	(
3000 Operation of Noninstructional Services	53.							0	(
4000 Facilities Acquisition & Construction	54.							0	(
5000 Debt Service	55.							0	(
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	(
513 Desegregation - Pupil Transportation	57.							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	(
2000 Support Services	65.							0	(
3000 Operation of Noninstructional Services	66.							0	(
4000 Facilities Acquisition & Construction	67.							0	(
5000 Debt Service	68.							0	(
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	(
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	(

SCHOOL NAME Coronado K-8

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	32,188	6,251	34,199			75,000	72,638
2000 Support Services	Γ							
2100 Students	2.						0	(
2200 Instructional Staff	3.						0	(
2300 General Administration	4.						0	(
2400 School Administration	5.						0	(
2500 Central Services	6.						0	(
2600 Operation & Maintenance of Plant	7.						0	(
2900 Other	8.						0	(
3000 Operation of Noninstructional Services	9.						0	(
Subtotal (lines 1-9)	10.	32,188	6,251	34,199	0	0	75,000	72,638
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	(
2000 Support Services								
2100 Students	12.						0	(
2200 Instructional Staff	13.						0	(
2300 General Administration	14.						0	(
2400 School Administration	15.						0	(
2500 Central Services	16.						0	(
2600 Operation & Maintenance of Plant	17.						0	(
2900 Other	18.						0	(
3000 Operation of Noninstructional Services	19.						0	(
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	(
513 Desegregation - Pupil Transportation	21.						0	(
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	(
2000 Support Services	Ē							
2100 Students	23.						0	(
2200 Instructional Staff	24.						0	(
2300 General Administration	25.						0	(
2400 School Administration	26.						0	(
2500 Central Services	27.						0	(
2600 Operation & Maintenance of Plant	28.						0	(
2700 Student Transportation	29.						0	(
2900 Other	30.						0	(
3000 Operation of Noninstructional Services	31.						0	(
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	(

SCHOOL NAME Coronado K-8

FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	32,188	6,251	34,199	0	0	75,000	72,638

SCHOOL NAME Coronado K-8

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	То	tals
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	C	
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	
2000 Support Services	46.							0	
3000 Operation of Noninstructional Services	47.							0	
4000 Facilities Acquisition & Construction	48.							0	
5000 Debt Service	49.							0	
Subtotal (lines 45-49)	50.	(0	0	0	0	0	0	
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	
2000 Support Services	52.							0	
3000 Operation of Noninstructional Services	53.							0	
4000 Facilities Acquisition & Construction	54.							0	
5000 Debt Service	55.							0	
Subtotal (lines 51-55)	56.	(0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	57.							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	
2000 Support Services	65.							0	
3000 Operation of Noninstructional Services	66.							0	
4000 Facilities Acquisition & Construction	67.							0	
5000 Debt Service	68.							0	
Subtotal (lines 64-68)	69.	(0	0	0	0	0	0	
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	0	0	0	

 Jnified School District
 SCHOOL NAME
 Mesa Verde Elementary

 FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tota	s
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	31,835	7,129				37,000	38,963
2000 Support Services	ſ							
2100 Students	2.						0	0
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	31,835	7,129	0	0	0	37,000	38,963
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services	ſ							
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services	ľ							
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	C
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0

 Jnified School District
 SCHOOL NAME
 Mesa Verde Elementary

 FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0 3
2000 Support Services	·							
2100 Students	34.						0	0 3
2200 Instructional Staff	35.						0	0 3
2300 General Administration	36.						0	0 3
2400 School Administration	37.						0	0 3
2500 Central Services	38.						0	0 3
2600 Operation & Maintenance of Plant	39.						0	0 3
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	31,835	7,129	0	0	0	37,000	38,963 4

SCHOOL NAME Mesa Verde Elementary

Capital 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	
(Unrestricted Capital Outlay Fund and Impact Aid Fund)								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	(
2000 Support Services	46.							0	(
3000 Operation of Noninstructional Services	47.							0	(
4000 Facilities Acquisition & Construction	48.							0	(
5000 Debt Service	49.							0	(
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	(
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	(
2000 Support Services	52.							0	(
3000 Operation of Noninstructional Services	53.							0	(
4000 Facilities Acquisition & Construction	54.							0	(
5000 Debt Service	55.							0	(
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	(
513 Desegregation - Pupil Transportation	57.							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	(
2000 Support Services	65.							0	(
3000 Operation of Noninstructional Services	66.							0	(
4000 Facilities Acquisition & Construction	67.							0	(
5000 Debt Service	68.							0	(
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	(
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	(

SCHOOL NAME Rio Vista Elementary

			Employee	Purchased			Tota	s
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	227,763	60,834				269,000	288,596
2000 Support Services	Γ							
2100 Students	2.						25,000	(
2200 Instructional Staff	3.						0	(
2300 General Administration	4.						0	(
2400 School Administration	5.						0	(
2500 Central Services	6.						0	(
2600 Operation & Maintenance of Plant	7.						0	(
2900 Other	8.						0	(
3000 Operation of Noninstructional Services	9.						0	(
Subtotal (lines 1-9)	10.	227,763	60,834	0	0	0	294,000	288,596
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	(
2000 Support Services								
2100 Students	12.						0	(
2200 Instructional Staff	13.						0	(
2300 General Administration	14.						0	(
2400 School Administration	15.						0	(
2500 Central Services	16.						0	(
2600 Operation & Maintenance of Plant	17.						0	(
2900 Other	18.						0	(
3000 Operation of Noninstructional Services	19.						0	(
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	(
513 Desegregation - Pupil Transportation	21.						0	(
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	(
2000 Support Services	Γ							
2100 Students	23.						0	(
2200 Instructional Staff	24.						0	(
2300 General Administration	25.						0	(
2400 School Administration	26.						0	(
2500 Central Services	27.						0	(
2600 Operation & Maintenance of Plant	28.						0	(
2700 Student Transportation	29.						0	(
2900 Other	30.						0	(
3000 Operation of Noninstructional Services	31.						0	(
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	(

SCHOOL NAME Rio Vista Elementary

FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	227,763	60,834	0	0	0	294,000	288,596

SCHOOL NAME Rio Vista Elementary

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	То	tals
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	0	
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	
2000 Support Services	46.							0	
3000 Operation of Noninstructional Services	47.							0	
4000 Facilities Acquisition & Construction	48.							0	
5000 Debt Service	49.							0	
Subtotal (lines 45-49)	50.	0	0	0	0) 0	0	0	
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	
2000 Support Services	52.							0	
3000 Operation of Noninstructional Services	53.							0	
4000 Facilities Acquisition & Construction	54.							0	
5000 Debt Service	55.							0	
Subtotal (lines 51-55)	56.	0	0	0	0) 0	0	0	
513 Desegregation - Pupil Transportation	57.							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	
2000 Support Services	65.							0	
3000 Operation of Noninstructional Services	66.							0	
4000 Facilities Acquisition & Construction	67.							0	
5000 Debt Service	68.							0	
Subtotal (lines 64-68)	69.	0	0	0	0) 0	0	0	
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0) 0	0	0	

SCHOOL NAME Copper Creek Elementary

			Employee	Purchased			Total	S
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	29,560	9,523	8,152			52,000	47,235
2000 Support Services								
2100 Students	2.						0	0
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	29,560	9,523	8,152	0	0	52,000	47,235
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services	ľ							
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services	ľ							
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	-	0

 Jnified School District
 SCHOOL NAME Copper Creek Elementary

 FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	29,560	9,523	8,152	0	0	52,000	47,235

 Jnified School District
 SCHOOL NAME Copper Creek Elementary

 FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	Tot	als
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	-	
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	(
2000 Support Services	46.							0	(
3000 Operation of Noninstructional Services	47.							0	(
4000 Facilities Acquisition & Construction	48.							0	(
5000 Debt Service	49.							0	(
Subtotal (lines 45-49)	50.	0	0	0) ()	0	0	0	(
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	(
2000 Support Services	52.							0	(
3000 Operation of Noninstructional Services	53.							0	(
4000 Facilities Acquisition & Construction	54.							0	(
5000 Debt Service	55.							0	(
Subtotal (lines 51-55)	56.	0	0	0) (0	0	0	(
513 Desegregation - Pupil Transportation	57.							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	(
2000 Support Services	65.							0	(
3000 Operation of Noninstructional Services	66.							0	(
4000 Facilities Acquisition & Construction	67.							0	(
5000 Debt Service	68.							0	(
Subtotal (lines 64-68)	69.	0	0	0) (0	0	0	(
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0) (0	0	0	(

SCHOOL NAME La Cima Middle

			Employee	Purchased			Total	S
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	76,015	17,818				102,000	93,834
2000 Support Services								
2100 Students	2.						0	0
2200 Instructional Staff	3.	600	116				58,000	716
2300 General Administration	4.						0	0
2400 School Administration	5.	25,822	4,906				0	30,728
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	102,438	22,840	0	0	0	160,000	125,278
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services	ľ							
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services	ľ							
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0

SCHOOL NAME La Cima Middle

FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	102,438	22,840	0	0	0	160,000	125,278

SCHOOL NAME La Cima Middle

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	То	tals
Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)		
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	
2000 Support Services	46.							0	
3000 Operation of Noninstructional Services	47.							0	
4000 Facilities Acquisition & Construction	48.							0	
5000 Debt Service	49.							0	
Subtotal (lines 45-49)	50.	C	0	0	0	0	0	0	
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	
2000 Support Services	52.							0	
3000 Operation of Noninstructional Services	53.							0	
4000 Facilities Acquisition & Construction	54.							0	
5000 Debt Service	55.							0	
Subtotal (lines 51-55)	56.	C	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	57.							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	
2000 Support Services	65.							0	
3000 Operation of Noninstructional Services	66.							0	
4000 Facilities Acquisition & Construction	67.							0	
5000 Debt Service	68.							0	
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	

SCHOOL NAME Amphitheater Middle

			Employee	Purchased			Tota	s
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	149,608	44,480				182,000	194,088
2000 Support Services								
2100 Students	2.	41,364	11,879				25,000	53,243
2200 Instructional Staff	3.	8,100	1,567				70,000	9,667
2300 General Administration	4.						0	0
2400 School Administration	5.	26,069	4,953				0	31,022
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	225,142	62,880	0	0	0	277,000	288,021
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0) 0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services								
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0

SCHOOL NAME Amphitheater Middle

FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0 3
2000 Support Services								
2100 Students	34.						0	0 3
2200 Instructional Staff	35.						0	0 3
2300 General Administration	36.						0	0 3
2400 School Administration	37.						0	0 3
2500 Central Services	38.						0	0 3
2600 Operation & Maintenance of Plant	39.						0	0 3
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	225,142	62,880	0	0	0	277,000	288,021 4

SCHOOL NAME Amphitheater Middle

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	То	tals
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	0	
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	
2000 Support Services	46.							0	
3000 Operation of Noninstructional Services	47.							0	
4000 Facilities Acquisition & Construction	48.							0	
5000 Debt Service	49.							0	
Subtotal (lines 45-49)	50.	0	0	0	0) 0	0	0	
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	
2000 Support Services	52.							0	
3000 Operation of Noninstructional Services	53.							0	
4000 Facilities Acquisition & Construction	54.							0	
5000 Debt Service	55.							0	
Subtotal (lines 51-55)	56.	0	0	0	0) 0	0	0	
513 Desegregation - Pupil Transportation	57.							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	
2000 Support Services	65.							0	
3000 Operation of Noninstructional Services	66.							0	
4000 Facilities Acquisition & Construction	67.							0	
5000 Debt Service	68.							0	
Subtotal (lines 64-68)	69.	0	0	0	0) 0	0	0	
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0) 0	0	0	

SCHOOL NAME Cross Middle

			Employee	Purchased			Tota	als	
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual	
		6100	6200	6500	6600	6800			
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	28,328	10,157				32,000	38,485	
2000 Support Services									
2100 Students	2.						0	0 2	
2200 Instructional Staff	3.						0	03	
2300 General Administration	4.						0	0 4	
2400 School Administration	5.						0	0	
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.	28,328	10,157	0	0	(32,000	38,485	
512 Desegregation - Special Education									
1000 Classroom Instruction	11.						0	0 1	
2000 Support Services									
2100 Students	12.						0	0 1	
2200 Instructional Staff	13.						0	0 1	
2300 General Administration	14.						0	0 1	
2400 School Administration	15.						0	0 1	
2500 Central Services	16.						0	0 1	
2600 Operation & Maintenance of Plant	17.						0	0 1	
2900 Other	18.						0	0 1	
3000 Operation of Noninstructional Services	19.						0	0 1	
Subtotal (lines 11-19)	20.	0	0	0	0	() 0	0 2	
513 Desegregation - Pupil Transportation	21.						0	0 2	
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.						0	0 2	
2000 Support Services									
2100 Students	23.						0	0 2	
2200 Instructional Staff	24.						0	0 2	
2300 General Administration	25.						0	0 2	
2400 School Administration	26.						0	0 2	
2500 Central Services	27.						0	0 2	
2600 Operation & Maintenance of Plant	28.						0	02	
2700 Student Transportation	29.						0	02	
2900 Other	30.						0	0 3	
3000 Operation of Noninstructional Services	31.						0	03	
Subtotal (lines 22-31)	32.	0	0	0	0	(0	0 3	

SCHOOL NAME Cross Middle

FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	28,328	10,157	0	0	0	32,000	38,485

SCHOOL NAME Cross Middle

Capital Expenditures	Ţ		Library Books, Textbooks, &		Redemption of		All Other	То	tals
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)		
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	
2000 Support Services	46.							0	
3000 Operation of Noninstructional Services	47.							0	
4000 Facilities Acquisition & Construction	48.							0	
5000 Debt Service	49.							0	
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	
2000 Support Services	52.							0	
3000 Operation of Noninstructional Services	53.							0	
4000 Facilities Acquisition & Construction	54.							0	
5000 Debt Service	55.							0	
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	57.							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	
2000 Support Services	65.							0	
3000 Operation of Noninstructional Services	66.							0	
4000 Facilities Acquisition & Construction	67.							0	
5000 Debt Service	68.							0	
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	

SCHOOL NAME Wilson K-8

			Employee	Purchased			Tota	Totals	
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual	
		6100	6200	6500	6600	6800			
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	53,950	14,619				64,000	68,570	
2000 Support Services	Γ								
2100 Students	2.						0	0	
2200 Instructional Staff	3.						0	0	
2300 General Administration	4.						0	0	
2400 School Administration	5.						0	0	
2500 Central Services	6.						0	0	
2600 Operation & Maintenance of Plant	7.						0	0	
2900 Other	8.						0	0	
3000 Operation of Noninstructional Services	9.						0	0	
Subtotal (lines 1-9)	10.	53,950	14,619	0	0	0	64,000	68,570	
512 Desegregation - Special Education									
1000 Classroom Instruction	11.						0	0	
2000 Support Services									
2100 Students	12.						0	0	
2200 Instructional Staff	13.						0	0	
2300 General Administration	14.						0	0	
2400 School Administration	15.						0	0	
2500 Central Services	16.						0	C	
2600 Operation & Maintenance of Plant	17.						0	C	
2900 Other	18.						0	C	
3000 Operation of Noninstructional Services	19.						0	C	
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	C	
513 Desegregation - Pupil Transportation	21.						0	C	
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.						0	0	
2000 Support Services	Γ								
2100 Students	23.						0	C	
2200 Instructional Staff	24.						0	0	
2300 General Administration	25.						0	C	
2400 School Administration	26.						0	(
2500 Central Services	27.						0	C	
2600 Operation & Maintenance of Plant	28.						0	(
2700 Student Transportation	29.						0	(
2900 Other	30.						0	(
3000 Operation of Noninstructional Services	31.						0	0	
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	

SCHOOL NAME Wilson K-8

FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	53,950	14,619	0	0	0	64,000	68,570

SCHOOL NAME Wilson K-8

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	То	tals
Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)		
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	
2000 Support Services	46.							0	
3000 Operation of Noninstructional Services	47.							0	
4000 Facilities Acquisition & Construction	48.							0	
5000 Debt Service	49.							0	
Subtotal (lines 45-49)	50.	C	0	0	0	0	0	0	
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	
2000 Support Services	52.							0	
3000 Operation of Noninstructional Services	53.							0	
4000 Facilities Acquisition & Construction	54.							0	
5000 Debt Service	55.							0	
Subtotal (lines 51-55)	56.	C	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	57.							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	
2000 Support Services	65.							0	
3000 Operation of Noninstructional Services	66.							0	
4000 Facilities Acquisition & Construction	67.							0	
5000 Debt Service	68.							0	
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	

SCHOOL NAME Ironwood Ridge High

			Employee	Purchased			Tota	als	
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual	
		6100	6200	6500	6600	6800			
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	24,839	4,922				31,000	29,760	
2000 Support Services	Γ								
2100 Students	2.						0	0	
2200 Instructional Staff	3.						0	0	
2300 General Administration	4.						0	0	
2400 School Administration	5.						0	0	
2500 Central Services	6.						0	0	
2600 Operation & Maintenance of Plant	7.						0	0	
2900 Other	8.						0	0	
3000 Operation of Noninstructional Services	9.						0	0	
Subtotal (lines 1-9)	10.	24,839	4,922	0	0	0	31,000	29,760	
512 Desegregation - Special Education									
1000 Classroom Instruction	11.						0	0	
2000 Support Services	Γ								
2100 Students	12.						0	0	
2200 Instructional Staff	13.						0	0	
2300 General Administration	14.						0	C	
2400 School Administration	15.						0	C	
2500 Central Services	16.						0	C	
2600 Operation & Maintenance of Plant	17.						0	C	
2900 Other	18.						0	C	
3000 Operation of Noninstructional Services	19.						0	0	
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	21.						0	0	
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.						0	C	
2000 Support Services	F								
2100 Students	23.						0	C	
2200 Instructional Staff	24.						0	C	
2300 General Administration	25.						0	0	
2400 School Administration	26.						0	0	
2500 Central Services	27.						0	0	
2600 Operation & Maintenance of Plant	28.						0	0	
2700 Student Transportation	29.						0	(
2900 Other	30.						0	0	
3000 Operation of Noninstructional Services	31.						0	0	
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	

SCHOOL NAME Ironwood Ridge High

FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0 3
2000 Support Services								
2100 Students	34.						0	0 3
2200 Instructional Staff	35.						0	0 3
2300 General Administration	36.						0	0 3
2400 School Administration	37.						0	0 3
2500 Central Services	38.						0	03
2600 Operation & Maintenance of Plant	39.						0	0 3
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	24,839	4,922	0	0	0	31,000	29,760 4

SCHOOL NAME Ironwood Ridge High

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	То	tals
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	C C	
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	
2000 Support Services	46.							0	
3000 Operation of Noninstructional Services	47.							0	
4000 Facilities Acquisition & Construction	48.							0	
5000 Debt Service	49.							0	
Subtotal (lines 45-49)	50.	0	0	0	0	0 0	0	0	
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	
2000 Support Services	52.							0	
3000 Operation of Noninstructional Services	53.							0	
4000 Facilities Acquisition & Construction	54.							0	
5000 Debt Service	55.							0	
Subtotal (lines 51-55)	56.	0	0	0	0	0 0	0	0	
513 Desegregation - Pupil Transportation	57.							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	
2000 Support Services	65.							0	
3000 Operation of Noninstructional Services	66.							0	
4000 Facilities Acquisition & Construction	67.							0	
5000 Debt Service	68.							0	
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0 0	0	0	

SCHOOL NAME Amphitheater High

			Employee	Purchased			Total	als	
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual	
		6100	6200	6500	6600	6800			
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	247,338	58,545				295,000	305,884	
2000 Support Services									
2100 Students	2.	38,487	11,170				49,000	49,657	
2200 Instructional Staff	3.	53,783	13,781				68,000	67,565	
2300 General Administration	4.						0	0	
2400 School Administration	5.	41,790	7,940				0	49,730	
2500 Central Services	6.						0	0	
2600 Operation & Maintenance of Plant	7.			10,120			0	10,120	
2900 Other	8.						0	0	
3000 Operation of Noninstructional Services	9.						0	0	
Subtotal (lines 1-9)	10.	381,399	91,437	10,120	0		412,000	482,956	
512 Desegregation - Special Education									
1000 Classroom Instruction	11.						0	0	
2000 Support Services									
2100 Students	12.						0	0	
2200 Instructional Staff	13.						0	0	
2300 General Administration	14.						0	0	
2400 School Administration	15.						0	0	
2500 Central Services	16.						0	0	
2600 Operation & Maintenance of Plant	17.						0	0	
2900 Other	18.						0	0	
3000 Operation of Noninstructional Services	19.						0	0	
Subtotal (lines 11-19)	20.	0	0	0	0		0 0	0	
513 Desegregation - Pupil Transportation	21.						0	0	
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.						0	0	
2000 Support Services	ſ								
2100 Students	23.						0	0	
2200 Instructional Staff	24.						0	0	
2300 General Administration	25.						0	0	
2400 School Administration	26.						0	0	
2500 Central Services	27.						0	0	
2600 Operation & Maintenance of Plant	28.						0	0	
2700 Student Transportation	29.						0	0	
2900 Other	30.						0	0	
3000 Operation of Noninstructional Services	31.						0	0	
Subtotal (lines 22-31)	32.	0	0	0	0		0 0	0	

SCHOOL NAME Amphitheater High

FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0 3
2000 Support Services								
2100 Students	34.						0	0 3
2200 Instructional Staff	35.						0	0 3
2300 General Administration	36.						0	0 3
2400 School Administration	37.						0	0 3
2500 Central Services	38.						0	0 3
2600 Operation & Maintenance of Plant	39.						0	0 3
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	381,399	91,437	10,120	0	0	412,000	482,956 4

SCHOOL NAME Amphitheater High

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	Tot	als
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	U	
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	0 4
2000 Support Services	46.							0	0 4
3000 Operation of Noninstructional Services	47.							0	0 4
4000 Facilities Acquisition & Construction	48.							0	0 4
5000 Debt Service	49.							0	0 4
Subtotal (lines 45-49)	50.	(0 0	0	0	0	0	0	0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	0
2000 Support Services	52.							0	0
3000 Operation of Noninstructional Services	53.							0	0
4000 Facilities Acquisition & Construction	54.							0	0
5000 Debt Service	55.							0	0
Subtotal (lines 51-55)	56.	(0 0	0	0	0	0	0	0 5
513 Desegregation - Pupil Transportation	57.							0	0 5
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								4
2000 Support Services	59.								4
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
2000 Support Services	65.							0	0 0
3000 Operation of Noninstructional Services	66.							0	0
4000 Facilities Acquisition & Construction	67.							0	0
5000 Debt Service	68.							0	0
Subtotal (lines 64-68)	69.	(0	0	0	0	0	0	0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	0	0	0	0

SCHOOL NAME Canyon del Oro High

			Employee	Purchased			Totals	
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	24,122	7,543				29,000	31,665
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.				70,000		0	70,000
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	24,122	7,543	0	70,000	0	29,000	101,665
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								-
1000 Classroom Instruction	22.						0	0
2000 Support Services	-							-
2100 Students	23.						0	0
2200 Instructional Staff	23.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	20.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	20.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.				<u> </u>		0	0
Subtotal (lines 22-31)	31.	0	0	0	0	0	0	0

 Jnified School District
 SCHOOL NAME Canyon del Oro High

 FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0 3
2000 Support Services								
2100 Students	34.						0	0 3
2200 Instructional Staff	35.						0	0 3
2300 General Administration	36.						0	0 3
2400 School Administration	37.						0	0 3
2500 Central Services	38.						0	0 3
2600 Operation & Maintenance of Plant	39.						0	0 3
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	24,122	7,543	0	70,000	0	29,000	101,665 4

SCHOOL NAME Canyon del Oro High

Capital Expenditures		Library Books, Textbooks, &			Redemption of		All Other	Totals	
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	č	
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	
2000 Support Services	46.							0	
3000 Operation of Noninstructional Services	47.							0	
4000 Facilities Acquisition & Construction	48.							0	
5000 Debt Service	49.							0	
Subtotal (lines 45-49)	50.	(0	(0 0	0	0	0	
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	
2000 Support Services	52.							0	
3000 Operation of Noninstructional Services	53.							0	
4000 Facilities Acquisition & Construction	54.							0	
5000 Debt Service	55.							0	
Subtotal (lines 51-55)	56.	(0	(0 0	0	0	0	
513 Desegregation - Pupil Transportation	57.							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	
2000 Support Services	65.							0	
3000 Operation of Noninstructional Services	66.							0	
4000 Facilities Acquisition & Construction	67.							0	
5000 Debt Service	68.							0	
Subtotal (lines 64-68)	69.	(0	(0	0	0	0	
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	() 0	() 0	0	0	0	

SCHOOL NAME

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

SCHOOL NAME

FISCAL YEAR 2016 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tota	ıls
1&O Expenditures (Concluded) M&O Fund and Impact Aid Fund)		Salaries	Benefits	Services 6300, 6400,	Supplies	Other	Budget	Actual
		6100	6200	6500	6600	6800	C	
15 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	(
2000 Support Services								
2100 Students	34.						0	
2200 Instructional Staff	35.						0	
2300 General Administration	36.						0	
2400 School Administration	37.						0	
2500 Central Services	38.						0	
2600 Operation & Maintenance of Plant	39.						0	
2700 Student Transportation	40.						0	
2900 Other	41.						0	
3000 Operation of Noninstructional Services	42.						0	
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	0	0	0	0	0	0	

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	Totals	
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	a la contra de la	
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	0
2000 Support Services	46.							0	0
3000 Operation of Noninstructional Services	47.							0	0
4000 Facilities Acquisition & Construction	48.							0	0
5000 Debt Service	49.							0	0
Subtotal (lines 45-49)	50.	(0 0	0) () 0	0	0	0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	0
2000 Support Services	52.							0	0
3000 Operation of Noninstructional Services	53.							0	0
4000 Facilities Acquisition & Construction	54.							0	0
5000 Debt Service	55.							0	0
Subtotal (lines 51-55)	56.	(0	0) ()) 0	0	0	0
513 Desegregation - Pupil Transportation	57.							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
2000 Support Services	65.							0	0
3000 Operation of Noninstructional Services	66.							0	0
4000 Facilities Acquisition & Construction	67.							0	0
5000 Debt Service	68.							0	0
Subtotal (lines 64-68)	69.	(0	0) () 0	0	0	0
Fotal Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	() 0	0) () 0	0	0	0