## COUNTY Pima

CTDS

## FISCAL YEAR 2015 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Number of individual school reports 21

|                                             |               | 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  | e         |           |                   | in Actual |
| 511 Desegregation - Regular Education       |               |          |             |          |       |           |           |                   |           |
| 1000 Classroom Instruction                  | 1. 2,105,510  | 535,632  | 95,085      | 718      |       | 2,750,000 | 2,736,945 | 2,591,294         | 5.6% 1    |
| 2000 Support Services                       |               |          |             |          |       |           |           |                   |           |
| 2100 Students                               | 2. 489,813    | 114,177  | 91,114      | 39,258   | 217   | 625,000   | 734,578   | 710,118           | 3.4% 2    |
| 2200 Instructional Staff                    | 3. 431,508    |          | 493         | 194      |       | 530,000   | 533,247   | 512,459           | 4.1% 3    |
| 2300 General Administration                 | 4.            |          | 445         |          |       | 0         | 445       |                   | 4         |
| 2400 School Administration                  | 5.            |          |             |          |       | 120,000   | 0         | 155,314           | -100.0% 5 |
| 2500 Central Services                       | 6.            |          | 244         |          |       | 0         | 244       |                   | -57.6% 6  |
| 2600 Operation & Maintenance of Plant       | 7.            |          | 19,541      |          |       | 0         | 19,541    | 55,240            | -64.6% 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)                        | 10. 3,026,831 | 750,860  | 206,921     | 40,170   | 217   | 4,025,000 | 4,025,000 | 4,025,000         | 0.0% 1    |
| 512 Desegregation - Special Education       |               |          |             |          |       |           |           |                   |           |
| 1000 Classroom Instruction                  | 11.           |          |             |          |       | 0         | 0         | 0                 | 0.0% 1    |
| 2000 Support Services                       |               |          |             |          |       |           |           |                   |           |
| 2100 Students                               | 12.           |          |             |          |       | 0         | 0         | 0                 | 0.0% 1    |
| 2200 Instructional Staff                    | 13.           |          |             |          |       | 0         | 0         | 0                 | 0.0% 1    |
| 2300 General Administration                 | 14.           |          |             |          |       | 0         | 0         | 0                 | 0.0% 1    |
| 2400 School Administration                  | 15.           |          |             |          |       | 0         | 0         | 0                 | 0.0% 1    |
| 2500 Central Services                       | 16.           |          |             |          |       | 0         | 0         | 0                 | 0.0% 1    |
| 2600 Operation & Maintenance of Plant       | 17.           |          |             |          |       | 0         | 0         | 0                 | 0.0% 1    |
| 2900 Other                                  | 18.           |          |             |          |       | 0         | 0         | 0                 | 0.0% 1    |
| 3000 Operation of Noninstructional Services | 19.           |          |             |          |       | 0         | 0         | 0                 | 0.0% 1    |
| Subtotal (lines 11-19)                      | 20. (         | 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% 2    |
| 2300 General Administration                 | 25.           |          |             |          |       | 0         | 0         | 0                 | 0.0% 2    |
|                                             | 26.           |          |             |          |       | 0         | 0         | 0                 | 0.0% 2    |
|                                             | 27.           |          |             |          |       | 0         | 0         | 0                 | 0.0% 2    |
| 2600 Operation & Maintenance of Plant       | 28.           |          |             |          |       | 0         | 0         | 0                 | 0.0% 2    |
| 2700 Student Transportation                 | 29.           |          |             |          |       | 0         | 0         | 0                 | 0.0% 2    |
|                                             | 30.           |          |             |          |       | 0         | 0         | 0                 | 0.0% 3    |
| -                                           | 31.           |          |             |          |       | 0         | 0         | 0                 | 0.0% 3    |
| Subtotal (lines 22-31)                      | 32. (         | 0        | 0           | 0        | 0     | 0         | 0         | 0                 | 0.0% 3    |

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|                                                                          |     | FISCAL YEA | R 2015 DISTRI | CTWIDE DESEG         | <b>GREGATION EX</b> | <b>XPENDITURES</b> [ | 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/<br>Decrease |
| Expenditures                                                             |     | 6100       | 6200          | 6500                 | 6600                | 6800                 |                  |           |                   | in Actual             |
| 515 Desegregation - ELL Compensatory Instruction                         |     |            |               |                      |                     |                      |                  |           |                   |                       |
| 1000 Classroom Instruction                                               | 33. |            |               |                      |                     |                      | 0                | 0         | 0                 | 0.0% 3                |
| 2000 Support Services                                                    |     |            |               |                      |                     |                      |                  |           |                   |                       |
| 2100 Students                                                            | 34. |            |               |                      |                     |                      | 0                | 0         | 0                 | 0.0% 3                |
| 2200 Instructional Staff                                                 | 35. |            |               |                      |                     |                      | 0                | 0         | 0                 | 0.0% 3                |
| 2300 General Administration                                              | 36. |            |               |                      |                     |                      | 0                | 0         | 0                 | 0.0% 3                |
| 2400 School Administration                                               | 37. |            |               |                      |                     |                      | 0                | 0         | 0                 | 0.0% 3                |
| 2500 Central Services                                                    | 38. |            |               |                      |                     |                      | 0                | 0         | 0                 | 0.0% 3                |
| 2600 Operation & Maintenance of Plant                                    | 39. |            |               |                      |                     |                      | 0                | 0         | 0                 | 0.0% 3                |
| 2700 Student Transportation                                              | 40. |            |               |                      |                     |                      | 0                | 0         | 0                 | 0.0% 4                |
| 2900 Other                                                               | 41. |            |               |                      |                     |                      | 0                | 0         | 0                 | 0.0% 4                |
| 3000 Operation of Noninstructional Services                              | 42. |            |               |                      |                     |                      | 0                | 0         | 0                 | 0.0% 4                |
| Subtotal (lines 33-42)                                                   | 43. | 0          | 0             | 0                    | 0                   | 0                    | 0                | 0         | 0                 | 0.0% 4                |
| Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (must agree to |     |            |               |                      |                     |                      |                  |           |                   |                       |
| AFR page 2, line 26)                                                     | 44. | 3,026,831  | 750,860       | 206,921              | 40,170              | 217                  | 4,025,000        | 4,025,000 | 4,025,000         | 0.0% 4                |

- 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)

|    |                    | <b>Desegregation Revenues A.R.S</b> | 5. §15-910(J)(3)(a), | & (j):    |
|----|--------------------|-------------------------------------|----------------------|-----------|
|    | Tax Levy:          |                                     | \$                   | 4,025,000 |
| Ot | her (description): |                                     | \$                   |           |
| Ot | her (description): |                                     | \$                   |           |
| Ot | her (description): |                                     | \$                   |           |

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

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| 38       | 1              | 51     | 90    |

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

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 FISCAL YEAR 2015 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. \$15-910(J)]

|                                                                       |     |                 | Library Books,                                  |                  |                                          |                              |                                               |        | Totals |                   | %                                  |
|-----------------------------------------------------------------------|-----|-----------------|-------------------------------------------------|------------------|------------------------------------------|------------------------------|-----------------------------------------------|--------|--------|-------------------|------------------------------------|
| Unrestricted Capital Outlay (UCO) Fund Expenditures                   |     | Rentals<br>6440 | Textbooks, &<br>Instructional Aids<br>6641-6643 | Property<br>6700 | Redemption of<br>Principal<br>6831, 6832 | Interest<br>6841, 6842, 6850 | All Other<br>Object Codes<br>(excluding 6900) | Budget | Actual | Prior Year Actual | Increase/<br>Decrease<br>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

CTDS

Fiscal Year 2015 District wide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

|                                             |     |          | Employee | Purchased   |          |       |        | Totals |                   | %         |
|---------------------------------------------|-----|----------|----------|-------------|----------|-------|--------|--------|-------------------|-----------|
| 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               | 0.0%      |
| 512 Desegregation - Special Education       |     |          |          |             |          |       |        |        |                   |           |
| 1000 Classroom Instruction                  | 11. |          |          |             |          |       | 0      |        | 0 0               | 0.0%      |
| 2000 Support Services                       |     |          |          |             |          |       |        |        |                   |           |
| 2100 Students                               | 12. |          |          |             |          |       | 0      |        | 0 0               | 0.0%      |
| 2200 Instructional Staff                    | 13. |          |          |             |          |       | 0      |        | 0 0               | 0.0%      |
| 2300 General Administration                 | 14. |          |          |             |          |       | 0      |        | 0 0               | 0.0%      |
| 2400 School Administration                  | 15. |          |          |             |          |       | 0      |        | 0 0               | 0.0%      |
| 2500 Central Services                       | 16. |          |          |             |          |       | 0      |        | 0 0               | 0.0%      |
| 2600 Operation & Maintenance of Plant       | 17. |          |          |             |          |       | 0      |        | 0 0               | 0.0%      |
| 2900 Other                                  | 18. |          |          |             |          |       | 0      |        | 0 0               | 0.0%      |
| 3000 Operation of Noninstructional Services | 19. |          |          |             |          |       | 0      |        | 0 0               | 0.0%      |
| Subtotal (lines 11-19)                      | 20. | 0        | 0        | 0           | 0        | ) 0   | 0      |        | 0 0               | 0.0%      |
| 513 Desegregation - Pupil Transportation    | 21. |          |          |             |          |       | 0      |        | 0 0               | 0.0%      |
| 514 Desegregation - ELL Incremental Costs   |     |          |          |             |          |       |        |        |                   |           |
| 1000 Classroom Instruction                  | 22. |          |          |             |          |       | 0      |        | 0 0               | 0.0%      |
| 2000 Support Services                       |     |          |          |             |          |       |        |        |                   |           |
| 2100 Students                               | 23. |          |          |             |          |       | 0      |        | 0 0               | 0.0%      |
| 2200 Instructional Staff                    | 24. |          |          |             |          |       | 0      |        | 0 0               | 0.0%      |
| 2300 General Administration                 | 25. |          |          |             |          |       | 0      |        | 0 0               | 0.0%      |
| 2400 School Administration                  | 26. |          |          |             |          |       | 0      |        | 0 0               | 0.0%      |
| 2500 Central Services                       | 27. |          |          |             |          |       | 0      |        | 0 0               | 0.0%      |
| 2600 Operation & Maintenance of Plant       | 28. |          |          |             |          |       | 0      |        | 0 0               | 0.0%      |
| 2700 Student Transportation                 | 29. |          |          |             |          |       | 0      |        | 0 0               | 0.0%      |
| 2900 Other                                  | 30. |          |          |             |          |       | 0      |        | 0 0               | 0.0%      |
| 3000 Operation of Noninstructional Services | 31. |          |          |             |          |       | 0      |        | 0 0               | 0.0%      |
| Subtotal (lines 22-31)                      | 32. | 0        | 0        | 0           | 0        | ) 0   | 0      |        | 0 0               | 0.0%      |

 DISTRICT NAME
 Amphitheater Unified School District
 COUNTY
 Pima
 CTDS
 100210000

 Fiscal Year 2015 District wide Impact Aid Fund Desegregation Expenditures [A.R.S. §\$15-910(J) and 15-905(R)]
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|                                                             |     |          | 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      | 0      | 0                 | 0.0%      | 33. |
| 2000 Support Services                                       |     |          |          |             |          |       |        |        |                   |           |     |
| 2100 Students                                               | 34. |          |          |             |          |       | 0      | 0      | 0                 | 0.0%      | 34. |
| 2200 Instructional Staff                                    | 35. |          |          |             |          |       | 0      | 0      | 0                 | 0.0%      | 35. |
| 2300 General Administration                                 | 36. |          |          |             |          |       | 0      | 0      | 0                 | 0.0%      | 36. |
| 2400 School Administration                                  | 37. |          |          |             |          |       | 0      | 0      | 0                 | 0.0%      | 37. |
| 2500 Central Services                                       | 38. |          |          |             |          |       | 0      | 0      | 0                 | 0.0%      | 38. |
| 2600 Operation & Maintenance of Plant                       | 39. |          |          |             |          |       | 0      | 0      | 0                 | 0.0%      | 39. |
| 2700 Student Transportation                                 | 40. |          |          |             |          |       | 0      | 0      | 0                 | 0.0%      | 40. |
| 2900 Other                                                  | 41. |          |          |             |          |       | 0      | 0      | 0                 | 0.0%      | 41. |
| 3000 Operation of Noninstructional Services                 | 42. |          |          |             |          |       | 0      | 0      | 0                 | 0.0%      | 42. |
| Subtotal (lines 33-42)                                      | 43. | 0        | 0        | 0           | 0        | 0     | 0      | 0      | 0                 | 0.0%      | 43. |
| IA Fund-M&O-Type Desegregation (lines 10, 20, 21, 32, & 43) | 44. | 0        | 0        | 0           | 0        | 0     | 0      | 0      | 0                 | 0.0%      | 44. |

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 Fiscal Year 2015 District wide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

|                                                                                                                                              |     |         | Library Books,     |          |               |                  |                  |        | Totals | _                 | %         |
|----------------------------------------------------------------------------------------------------------------------------------------------|-----|---------|--------------------|----------|---------------|------------------|------------------|--------|--------|-------------------|-----------|
| IA Fund                                                                                                                                      |     | D (1    | Textbooks, &       |          | Redemption of | T                | All Other        |        | A / 1  |                   | Increase/ |
|                                                                                                                                              |     | Rentals | Instructional Aids | Property | Principal     | Interest         | Object Codes     | Budget | 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                                                                                                                   | 45. |         |                    |          |               |                  |                  | 0      | (      | 0 0               | 0.0%      |
| 2000 Support Services                                                                                                                        | 46. |         |                    |          |               |                  |                  | 0      | (      | 0                 | 0.0%      |
| 3000 Operation of Noninstructional Services                                                                                                  | 47. |         |                    |          |               |                  |                  | 0      | (      | ) ()              | 0.0%      |
| 4000 Facilities Acquisition & Construction                                                                                                   | 48. |         |                    |          |               |                  |                  | 0      | (      | ) 0               | 0.0%      |
| 5000 Debt Service                                                                                                                            | 49. |         |                    |          |               |                  |                  | 0      | (      | 0 0               | 0.0%      |
| Subtotal (lines 45-49)                                                                                                                       | 50. | (       | 0 (0               | 0        | 0             | ) 0              | 0                | 0      | (      | 0 0               | 0.0%      |
| 512 Desegregation - Special Education                                                                                                        |     |         |                    |          |               |                  |                  |        |        |                   |           |
| 1000 Classroom Instruction                                                                                                                   | 51. |         |                    |          |               |                  |                  | 0      | (      | 0 0               | 0.0%      |
| 2000 Support Services                                                                                                                        | 52. |         |                    |          |               |                  |                  | 0      | (      | 0 0               | 0.0%      |
| 3000 Operation of Noninstructional Services                                                                                                  | 53. |         |                    |          |               |                  |                  | 0      | (      | 0 0               | 0.0%      |
| 4000 Facilities Acquisition & Construction                                                                                                   | 54. |         |                    |          |               |                  |                  | 0      | (      | 0 0               | 0.0%      |
| 5000 Debt Service                                                                                                                            | 55. |         |                    |          |               |                  |                  | 0      | (      | 0 0               | 0.0%      |
| Subtotal (lines 51-55)                                                                                                                       | 56. | (       | ) 0                | 0        | C             | ) 0              | 0                | 0      | (      | 0 0               | 0.0%      |
| 513 Desegregation - Pupil Transportation                                                                                                     | 57. |         |                    |          |               |                  |                  | 0      | (      | 0 0               | 0.0%      |
| 514 Desegregation - ELL Incremental Costs                                                                                                    |     |         |                    |          |               |                  |                  |        |        |                   |           |
| 1000 Classroom Instruction                                                                                                                   | 58. |         |                    |          |               |                  |                  |        |        |                   |           |
| 2000 Support Services                                                                                                                        | 59. |         |                    |          |               |                  |                  |        |        |                   |           |
| 3000 Operation of Noninstructional Services                                                                                                  | 60. |         |                    |          |               |                  |                  |        |        |                   |           |
| 4000 Facilities Acquisition & Construction                                                                                                   | 61. |         |                    |          |               |                  |                  |        |        |                   |           |
| 5000 Debt Service                                                                                                                            | 62. |         |                    |          |               |                  |                  |        |        |                   |           |
| Subtotal (lines 58-62)                                                                                                                       | 63. |         |                    |          |               |                  |                  |        |        |                   | (         |
| 515 Desegregation - ELL Compensatory Instruction                                                                                             |     |         |                    |          |               |                  |                  |        |        |                   |           |
| 1000 Classroom Instruction                                                                                                                   | 64. |         |                    |          |               |                  |                  | 0      | (      | 0 0               | 0.0%      |
| 2000 Support Services                                                                                                                        | 65. |         |                    |          |               |                  |                  | 0      | (      | 0 0               | 0.0%      |
| 3000 Operation of Noninstructional Services                                                                                                  | 66. |         |                    |          |               |                  |                  | 0      | (      | 0                 | 0.0%      |
| 4000 Facilities Acquisition & Construction                                                                                                   | 67. |         |                    |          |               |                  |                  | 0      | (      | 0 0               | 0.0%      |
| 5000 Debt Service                                                                                                                            | 68. |         |                    |          |               |                  |                  | 0      | (      | 0 0               | 0.0%      |
| Subtotal (lines 64-68)                                                                                                                       | 69. | (       | 0 0                | 0        | 0             | ) 0              | 0                | 0      | (      | 0 0               | 0.0%      |
| <b>Total IA Fund Desegregation (lines 44, 50, 56, 57, 63, &amp; 69)</b> (Include in Impact Aid Fund, AFR, page 5, Federal Projects, line 16) | 70. |         |                    |          |               |                  |                  | 0      | (      | ) 0               | 0.0%      |

 Jnified School District
 SCHOOL NAME
 Donaldson Elementary

 FISCAL YEAR 2015 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.  | 31,088   | 6,030    | 7,552       |          |       | 39,500 | 44,671 |
| 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. | 31,088   | 6,030    | 7,552       | 0        | (     | 39,500 | 44,671 |
| 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      |

 Jnified School District
 SCHOOL NAME
 Donaldson Elementary

 FISCAL YEAR 2015 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      | 03       |
| 2000 Support Services                                |     |          |          |             |          |       |        |          |
| 2100 Students                                        | 34. |          |          |             |          |       | 0      | 03       |
| 2200 Instructional Staff                             | 35. |          |          |             |          |       | 0      | 03       |
| 2300 General Administration                          | 36. |          |          |             |          |       | 0      | 03       |
| 2400 School Administration                           | 37. |          |          |             |          |       | 0      | 03       |
| 2500 Central Services                                | 38. |          |          |             |          |       | 0      | 03       |
| 2600 Operation & Maintenance of Plant                | 39. |          |          |             |          |       | 0      | 03       |
| 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      |
| Fotal M&O Desegregation (lines 10, 20, 21, 32, & 43) | 44. | 31,088   | 6,030    | 7,552       | 0        | 0     | 39,500 | 44,671 4 |

SCHOOL NAME Donaldson Elementary

| Capital Expenditures                                     |     |         | Library Books,<br>Textbooks, & |          | Redemption of |                  | All Other        | Tota   | 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      | C      |
| 2000 Support Services                                    | 46. |         |                                |          |               |                  |                  | 0      | C      |
| 3000 Operation of Noninstructional Services              | 47. |         |                                |          |               |                  |                  | 0      | C      |
| 4000 Facilities Acquisition & Construction               | 48. |         |                                |          |               |                  |                  | 0      | C      |
| 5000 Debt Service                                        | 49. |         |                                |          |               |                  |                  | 0      | C      |
| Subtotal (lines 45-49)                                   | 50. | 0       | 0                              | 0        | (             | ) 0              | 0                | 0      | C      |
| 512 Desegregation - Special Education                    |     |         |                                |          |               |                  |                  |        |        |
| 1000 Classroom Instruction                               | 51. |         |                                |          |               |                  |                  | 0      | C      |
| 2000 Support Services                                    | 52. |         |                                |          |               |                  |                  | 0      | C      |
| 3000 Operation of Noninstructional Services              | 53. |         |                                |          |               |                  |                  | 0      | C      |
| 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      | 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      | C      |
| 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      | (      |
| Fotal Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0       | 0                              | 0        | (             | ) 0              | 0                | 0      | (      |

SCHOOL NAME Harelson 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.  | 44,935   | 14,198   |             |          |       | 47,000 | 59,133 |
| 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. | 44,935   | 14,198   | 0           | 0        | 0     | 47,000 | 59,133 |
| 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      | C      |
| 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 Harelson Elementary

FISCAL YEAR 2015 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. | 44,935   | 14,198   | 0           | 0        | 0     | 47,000 | 59,133 4 |

SCHOOL NAME Harelson Elementary

| Capital Expenditures                                     |     |         | Library Books,<br>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) | Ū.     |        |
| 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      |        |
| Fotal Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0       | 0                              | 0        | 0             | 0                | 0                | 0      |        |

SCHOOL NAME Holaway Elementary

|                                              |     |          | Employee | Purchased   |          |       | Total   | 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.  | 103,973  | 29,178   | 46,392      |          |       | 176,000 | 179,542 |
| 2000 Support Services                        | Γ   |          |          |             |          |       |         |         |
| 2100 Students                                | 2.  | 15,097   | 4,326    |             |          |       | 20,500  | 19,423  |
| 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. | 119,069  | 33,503   | 46,392      | 0        | 0     | 196,500 | 198,965 |
| 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                        | Γ   |          |          |             |          |       |         |         |
| 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 Holaway Elementary

FISCAL YEAR 2015 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       | ) 33 |
| 2000 Support Services                                | ſ   |          |          |             |          |       |         |         |      |
| 2100 Students                                        | 34. |          |          |             |          |       | 0       | 0       | ) 34 |
| 2200 Instructional Staff                             | 35. |          |          |             |          |       | 0       | 0       | ) 35 |
| 2300 General Administration                          | 36. |          |          |             |          |       | 0       | 0       | ) 36 |
| 2400 School Administration                           | 37. |          |          |             |          |       | 0       | 0       | ) 37 |
| 2500 Central Services                                | 38. |          |          |             |          |       | 0       | 0       | ) 38 |
| 2600 Operation & Maintenance of Plant                | 39. |          |          |             |          |       | 0       | 0       | ) 39 |
| 2700 Student Transportation                          | 40. |          |          |             |          |       | 0       | 0       | ) 40 |
| 2900 Other                                           | 41. |          |          |             |          |       | 0       | 0       | ) 41 |
| 3000 Operation of Noninstructional Services          | 42. |          |          |             |          |       | 0       | 0       | ) 42 |
| Subtotal (lines 33-42)                               | 43. | 0        | 0        | 0           | 0        | 0     | 0       | 0       | ) 43 |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) | 44. | 119,069  | 33,503   | 46,392      | 0        | 0     | 196,500 | 198,965 | ; 44 |

SCHOOL NAME Holaway Elementary

 Unified School District
 SCHOOL NAME
 Holaway Elementary

 FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES
 [A.R.S. §15-910(J)]

| Capital Expenditures                                     |     |         | Library Books,<br>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      |        |
| 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      |        |
| Fotal 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.  | 199,212  | 44,312   | 25,767      |          |       | 209,500 | 269,290 |
| 2000 Support Services                        |     |          |          |             |          |       |         |         |
| 2100 Students                                | 2.  | 15,097   | 4,326    |             |          |       | 20,500  | 19,423  |
| 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. | 214,309  | 48,638   | 25,767      | 0        | 0     | 230,000 | 288,714 |
| 512 Desegregation - Special Education        |     |          |          |             |          |       |         |         |
| 1000 Classroom Instruction                   | 11. |          |          |             |          |       | 0       | (       |
| 2000 Support Services                        | ſ   |          |          |             |          |       |         |         |
| 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        | C     | ) 0     | (       |
| 513 Desegregation - Pupil Transportation     | 21. |          |          |             |          |       | 0       | (       |
| 514 Desegregation - ELL Incremental Costs    |     |          |          |             |          |       |         |         |
| 1000 Classroom Instruction                   | 22. |          |          |             |          |       | 0       | C       |
| 2000 Support Services                        | ľ   |          |          |             |          |       |         |         |
| 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     |         | (       |

SCHOOL NAME Keeling Elementary

FISCAL YEAR 2015 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. | 214,309  | 48,638   | 25,767      | 0        | 0     | 230,000 | 288,714 |

SCHOOL NAME Keeling Elementary

 Unified School District
 SCHOOL NAME
 Keeling Elementary

 FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES
 [A.R.S. §15-910(J)]

| Capital Expenditures                                     |     |         | Library Books,<br>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                | 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      |        |
| Fotal Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0       | 0                              | 0        | 0             | 0                | 0                | 0      |        |

SCHOOL NAME Nash 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.  | 287,311  | 75,581   |             |          |       | 356,500 | 362,892 |
| 2000 Support Services                        |     |          |          |             |          |       |         |         |
| 2100 Students                                | 2.  | 19,968   | 3,941    |             |          |       | 20,500  | 23,908  |
| 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. | 307,278  | 79,521   | 0           | 0        | 0     | 377,000 | 386,800 |
| 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        | C     | 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        | C     | 0       | 0       |

SCHOOL NAME Nash Elementary

FISCAL YEAR 2015 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. | 307,278  | 79,521   | 0           | 0        | 0     | 377,000 | 386,800 |

SCHOOL NAME Nash Elementary

| Capital Expenditures                                     |     |         | Library Books,<br>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      | 1      |
| 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   |                |       | Total   | 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.         | 361,203  | 89,491   |             |                |       | 398,500 | 450,694 |
| 2000 Support Services                        |            |          |          |             |                |       |         |         |
| 2100 Students                                | 2.         | 42,137   | 11,389   |             | 3,661          |       | 57,500  | 57,187  |
| 2200 Instructional Staff                     | 3.         | 40,467   | 7,971    |             |                |       | 0       | 48,437  |
| 2300 General Administration                  | 4.         |          |          |             |                |       | 0       | C       |
| 2400 School Administration                   | 5.         |          |          |             |                |       | 30,000  | C       |
| 2500 Central Services                        | 6.         |          |          |             |                |       | 0       | C       |
| 2600 Operation & Maintenance of Plant        | 7.         |          |          |             |                |       | 0       | C       |
| 2900 Other                                   | 8.         |          |          |             |                |       | 0       | C       |
| 3000 Operation of Noninstructional Services  | 9.         |          |          |             |                |       | 0       | C       |
| Subtotal (lines 1-9)                         | 10.        | 443,806  | 108,851  | 0           | 3,661          | 0     | 486,000 | 556,318 |
| 512 Desegregation - Special Education        |            |          |          |             |                |       |         |         |
| 1000 Classroom Instruction                   | 11.        |          |          |             |                |       | 0       | C       |
| 2000 Support Services                        | F          |          |          |             |                |       |         |         |
| 2100 Students                                | 12.        |          |          |             |                |       | 0       | C       |
| 2200 Instructional Staff                     | 13.        |          |          |             |                |       | 0       | C       |
| 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       | (       |
| 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       | C       |
| 2000 Support Services                        |            |          |          |             |                |       |         |         |
| 2100 Students                                | 23.        |          |          |             |                |       | 0       | C       |
| 2200 Instructional Staff                     | 24.        |          |          |             |                |       | 0       | C       |
| 2300 General Administration                  | 25.        |          |          |             |                |       | 0       | (       |
| 2400 School Administration                   | 26.        |          |          |             |                |       | 0       | (       |
| 2500 Central Services                        | 20.        |          |          |             |                |       | 0       | (       |
| 2600 Operation & Maintenance of Plant        | 28.        |          |          |             |                |       | 0       | (       |
| 2700 Student Transportation                  | 20.<br>29. |          |          |             |                |       | 0       | (       |
| 2900 Other                                   | 30.        |          |          |             | <del>   </del> |       | 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 2015 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. | 443,806  | 108,851  | 0           | 3,661    | 0     | 486,000 | 556,318 4 |

SCHOOL NAME Prince Elementary

 Unified School District
 SCHOOL NAME
 Prince Elementary

 FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES
 [A.R.S. §15-910(J)]

| Capital Expenditures                                     | T   |         | Library Books,<br>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      |        |
| Fotal Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0       | 0                              | 0        | (             | ) 0              | 0                | 0      |        |

SCHOOL NAME Walker 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.  | 124,228  | 31,569   |             |          |       | 148,000 | 155,797 |
| 2000 Support Services                        | ſ   |          |          |             |          |       |         |         |
| 2100 Students                                | 2.  |          |          |             |          |       | 20,000  | 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. | 124,228  | 31,569   | 0           | 0        | 0 0   | 168,000 | 155,797 |
| 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. |          |          |             |          | Ī     | 0       | 0       |
| 2300 General Administration                  | 25. |          |          |             |          |       | 0       | 0       |
| 2400 School Administration                   | 26. |          |          |             |          | Ī     | 0       | 0       |
| 2500 Central Services                        | 27. |          |          |             |          | Ī     | 0       | 0       |
| 2600 Operation & Maintenance of Plant        | 28. |          |          |             |          | T     | 0       | 0       |
| 2700 Student Transportation                  | 29. |          |          |             |          | 1     | 0       | 0       |
| 2900 Other                                   | 30. |          |          |             |          | Ī     | 0       | 0       |
| 3000 Operation of Noninstructional Services  | 31. |          |          |             |          | T     | 0       | 0       |
| Subtotal (lines 22-31)                       | 32. | 0        | 0        | 0           | 0        | 0     | 0       | 0       |

SCHOOL NAME Walker Elementary

FISCAL YEAR 2015 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       | 03        |
| 2400 School Administration                           | 37. |          |          |             |          |       | 0       | 03        |
| 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. | 124,228  | 31,569   | 0           | 0        | 0     | 168,000 | 155,797 4 |

SCHOOL NAME Walker Elementary

 Unified School District
 SCHOOL NAME
 Walker Elementary

 FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES
 [A.R.S. §15-910(J)]

| Capital Expenditures                                     |     |         | Library Books,<br>Textbooks, & | Reder    | 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                | 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      |        |
| Fotal Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 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.  | 52,633   | 12,209   |             |          |       | 62,000  | 64,843 |
| 2000 Support Services                        |     |          |          |             |          |       |         |        |
| 2100 Students                                | 2.  |          |          |             |          |       | 56,500  | 0      |
| 2200 Instructional Staff                     | 3.  | 600      | 116      |             |          |       | 54,000  | 716    |
| 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. | 53,233   | 12,325   | 0           | 0        | 0     | 172,500 | 65,558 |
| 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)                       | 32. | 0        | 0        | 0           | 0        | 0     | 0       | 0      |

SCHOOL NAME Painted Sky Elementary

FISCAL YEAR 2015 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       | 03       |
| 2300 General Administration                          | 36. |          |          |             |          |       | 0       | 03       |
| 2400 School Administration                           | 37. |          |          |             |          |       | 0       | 03       |
| 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. | 53,233   | 12,325   | 0           | 0        | 0     | 172,500 | 65,558 4 |

SCHOOL NAME Painted Sky Elementary

| Capital Expenditures                                     |     |         | Library Books,<br>Textbooks, & |          | Redemption of |                  | All Other        | Tota   | ıls    |
|----------------------------------------------------------|-----|---------|--------------------------------|----------|---------------|------------------|------------------|--------|--------|
| (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                | 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                | 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. | C       | 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   |          |       | 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.  | 33,444   | 6,415    |             |          |       | 82,000 | 39,858 |
| 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. | 33,444   | 6,415    | 0           | 0        | 0     | 82,000 | 39,858 |
| 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      | 0      |

SCHOOL NAME Coronado K-8

FISCAL YEAR 2015 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. | 33,444   | 6,415    | 0           | 0        | 0     | 82,000 | 39,858 |

 Unified School District
 SCHOOL NAME
 Coronado K-8

 FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES
 [A.R.S. §15-910(J)]

| Capital Expenditures                                     |     |         | Library Books,<br>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      |        |
| 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      |        |
| 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      |        |

 Unified School District
 SCHOOL NAME
 Mesa Verde Elementary

 FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES
 [A.R.S. §15-910(J)]

|                                              |     |          | 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.  | 30,220   | 8,751    |             |          |       | 50,000 | 38,971 |
| 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. | 30,220   | 8,751    | 0           | 0        | 0     | 50,000 | 38,971 |
| 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      | C      |
| 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      |

 Unified School District
 SCHOOL NAME
 Mesa Verde Elementary

 FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES
 [A.R.S. §15-910(J)]

|                                                      |     |          | Employee | Purchased   |          |       | Totals |        |
|------------------------------------------------------|-----|----------|----------|-------------|----------|-------|--------|--------|
| 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. | 30,220   | 8,751    | 0           | 0        | 0     | 50,000 | 38,971 |

 Unified School District
 SCHOOL NAME
 Mesa Verde Elementary

 FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES
 [A.R.S. §15-910(J)]

| Capital Expenditures                                     |     |         | Library Books,<br>Textbooks, &  |                  | Redemption of        |                              | All Other                        | Totals |        |
|----------------------------------------------------------|-----|---------|---------------------------------|------------------|----------------------|------------------------------|----------------------------------|--------|--------|
| (Unrestricted Capital Outlay Fund and Impact Aid Fund)   |     | Rentals | Instructional Aids<br>6641-6643 | Property<br>6700 | Principal 6831, 6832 | Interest<br>6841, 6842, 6850 | Object Codes<br>(excluding 6900) | Budget | Actual |
|                                                          |     | 6440    |                                 |                  |                      |                              |                                  |        |        |
| 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      |        |
| Fotal Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0       | 0                               | 0                | 0                    | ) 0                          | 0                                | 0      |        |

SCHOOL NAME Rio Vista 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.  | 206,851  | 55,158   | 14,497      |          |       | 285,000 | 276,506 |
| 2000 Support Services                        | ſ   |          |          |             |          |       |         |         |
| 2100 Students                                | 2.  | 19,967   | 3,940    |             |          |       | 21,000  | 23,907  |
| 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. | 226,818  | 59,098   | 14,497      | 0        | 0     | 306,000 | 300,413 |
| 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       | C       |
| 2600 Operation & Maintenance of Plant        | 28. |          |          |             |          |       | 0       | C       |
| 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 Rio Vista Elementary

FISCAL YEAR 2015 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                                | ſ   |          |          |             |          |       |         |         |
| 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. | 226,818  | 59,098   | 14,497      | 0        | 0     | 306,000 | 300,413 |

SCHOOL NAME Rio Vista Elementary

| Capital Expenditures                                     |     |         | Library Books,<br>Textbooks, & |          | Redemption of |                  | All Other        | Tota   | 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      |        |
| 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  | 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.  | 42,500   | 13,635   |             |          |       | 53,000 | 56,135 |
| 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. | 42,500   | 13,635   | 0           | 0        | 0     | 53,000 | 56,135 |
| 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. |          |          |             | Ī        |       | 0      | 0      |
| 2600 Operation & Maintenance of Plant        | 28. |          |          |             |          |       | 0      | 0      |
| 2700 Student Transportation                  | 29. |          |          |             | T        |       | 0      | 0      |
| 2900 Other                                   | 30. |          |          |             |          |       | 0      | 0      |
| 3000 Operation of Noninstructional Services  | 31. |          |          |             |          |       | 0      | 0      |
| Subtotal (lines 22-31)                       | 32. | 0        | 0        | 0           | 0        | C     | 0      | 0      |

SCHOOL NAME Copper Creek Elementary

FISCAL YEAR 2015 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      | 03       |
| 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. | 42,500   | 13,635   | 0           | 0        | 0     | 53,000 | 56,135 4 |

 Unified School District
 SCHOOL NAME Copper Creek Elementary

 FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures                                     |     |         | Library Books,<br>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      |        |
| 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      |        |
| Fotal Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0       | 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.  | 82,922   | 22,990   |             |          |       | 100,000 | 105,912 |
| 2000 Support Services                        | ſ   |          |          |             |          |       |         |         |
| 2100 Students                                | 2.  |          |          |             |          |       | 63,000  | 0       |
| 2200 Instructional Staff                     | 3.  | 46,662   | 9,190    |             |          |       | 62,500  | 55,852  |
| 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. | 129,584  | 32,180   | 0           | 0        | 0     | 225,500 | 161,764 |
| 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. |          |          |             | 1        |       | 0       | 0       |
| 2300 General Administration                  | 25. |          |          |             | 1        |       | 0       | 0       |
| 2400 School Administration                   | 26. |          |          |             | 1        |       | 0       | 0       |
| 2500 Central Services                        | 27. |          |          |             |          |       | 0       | 0       |
| 2600 Operation & Maintenance of Plant        | 28. |          |          |             | 1        |       | 0       | 0       |
| 2700 Student Transportation                  | 29. |          |          |             |          |       | 0       | 0       |
| 2900 Other                                   | 30. |          |          |             | 1        |       | 0       | 0       |
| 3000 Operation of Noninstructional Services  | 31. |          |          |             | 1        |       | 0       | 0       |
| Subtotal (lines 22-31)                       | 32. | 0        | 0        | 0           | 0        | 0     | 0       | 0       |

SCHOOL NAME La Cima Middle

FISCAL YEAR 2015 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. | 129,584  | 32,180   | 0           | 0        | 0     | 225,500 | 161,764 |

SCHOOL NAME La Cima Middle

| Capital Expenditures                                     |     |         | Library Books,<br>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) | 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                | 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 Amphitheater Middle

|                                              |     |          | 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.  | 147,616  | 39,200   |             |          |       | 143,000 | 186,817 |
| 2000 Support Services                        | Γ   |          |          |             |          |       |         |         |
| 2100 Students                                | 2.  | 20,358   | 5,783    |             |          |       | 86,000  | 26,141  |
| 2200 Instructional Staff                     | 3.  | 57,450   | 14,228   |             |          |       | 68,500  | 71,677  |
| 2300 General Administration                  | 4.  |          |          |             |          |       | 0       | 0       |
| 2400 School Administration                   | 5.  |          |          |             |          |       | 30,000  | 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. | 225,424  | 59,211   | 0           | 0        | 0     | 327,500 | 284,635 |
| 512 Desegregation - Special Education        |     |          |          |             |          |       |         |         |
| 1000 Classroom Instruction                   | 11. |          |          |             |          |       | 0       | 0       |
| 2000 Support Services                        | F   |          |          |             |          |       |         |         |
| 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                        | Γ   |          |          |             |          |       |         |         |
| 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 2015 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. | 225,424  | 59,211   | 0           | 0        | 0     | 327,500 | 284,635 |

SCHOOL NAME Amphitheater Middle

| Capital Expenditures                                     |     |         | Library Books,<br>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                | 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      |        |
| Fotal Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0       | 0                              | 0        | 0             | ) 0              | 0                | 0      |        |

SCHOOL NAME Cross 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.  | 25,724   | 9,051    |             |          |       | 37,000 | 34,775 |
| 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. | 25,724   | 9,051    | 0           | 0        | C     | 37,000 | 34,775 |
| 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        | C     | 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        | C     | ) 0    | 0      |

SCHOOL NAME Cross Middle

FISCAL YEAR 2015 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. | 25,724   | 9,051    | 0           | 0        | 0     | 37,000 | 34,775 |

SCHOOL NAME Cross Middle

 Unified School District
 SCHOOL NAME
 Cross Middle

 FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES
 [A.R.S. §15-910(J)]

| Capital Expenditures                                     |     |         | Library Books,<br>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      |        |
| 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      |        |
| 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 Wilson 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.  | 42,908   | 11,125   |             |          |       | 53,000 | 54,033 1 |
| 2000 Support Services                        |     |          |          |             |          |       |        |          |
| 2100 Students                                | 2.  |          |          |             |          |       | 0      | 0 2      |
| 2200 Instructional Staff                     | 3.  |          |          |             |          |       | 0      | 0 3      |
| 2300 General Administration                  | 4.  |          |          |             |          |       | 0      | 0 4      |
| 2400 School Administration                   | 5.  |          |          |             |          |       | 0      | 0 5      |
| 2500 Central Services                        | 6.  |          |          |             |          |       | 0      | 0 6      |
| 2600 Operation & Maintenance of Plant        | 7.  |          |          |             |          |       | 0      | 07       |
| 2900 Other                                   | 8.  |          |          |             |          |       | 0      | 0        |
| 3000 Operation of Noninstructional Services  | 9.  |          |          |             |          |       | 0      | 0        |
| Subtotal (lines 1-9)                         | 10. | 42,908   | 11,125   | 0           | 0        | C     | 53,000 | 54,033 1 |
| 512 Desegregation - Special Education        |     |          |          |             |          |       |        |          |
| 1000 Classroom Instruction                   | 11. |          |          |             |          |       | 0      | 0 1      |
| 2000 Support Services                        | ſ   |          |          |             |          |       |        |          |
| 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           | C        | C     | 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                        | ľ   |          |          |             |          |       |        |          |
| 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      | 0 2      |
| 2700 Student Transportation                  | 29. |          |          |             |          |       | 0      | 0 2      |
| 2900 Other                                   | 30. |          |          |             |          |       | 0      | 03       |
| 3000 Operation of Noninstructional Services  | 31. |          |          |             |          |       | 0      | 03       |
| Subtotal (lines 22-31)                       | 32. | 0        | 0        | 0           | 0        | C     | ) 0    | 03       |

SCHOOL NAME Wilson K-8

FISCAL YEAR 2015 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. | 42,908   | 11,125   | 0           | 0        | 0     | 53,000 | 54,033 |

SCHOOL NAME Wilson K-8

 Unified School District
 SCHOOL NAME
 Wilson K-8

 FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES
 [A.R.S. §15-910(J)]

| Capital Expenditures                                     |     |         | Library Books,<br>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                | 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      |        |
| Fotal Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0       | 0                              | 0        | 0             | 0                | 0                | 0      |        |

SCHOOL NAME Amphi Academy at Donaldson

|                                              |     |          | 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.  |          |          |             |          |       | 0      | (      |
| 2000 Support Services                        |     |          |          |             |          |       |        |        |
| 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     | 0      | (      |
| 512 Desegregation - Special Education        |     |          |          |             |          |       |        |        |
| 1000 Classroom Instruction                   | 11. |          |          |             |          |       | 0      | (      |
| 2000 Support Services                        | ſ   |          |          |             |          |       |        |        |
| 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                        |     |          |          |             |          |       |        |        |
| 2100 Students                                | 23. |          |          |             |          |       | 0      | (      |
| 2200 Instructional Staff                     | 24. |          |          | 1           |          |       | 0      | (      |
| 2300 General Administration                  | 25. |          |          | 1           |          |       | 0      | (      |
| 2400 School Administration                   | 26. |          |          | 1           |          |       | 0      | (      |
| 2500 Central Services                        | 27. |          |          |             |          |       | 0      | (      |
| 2600 Operation & Maintenance of Plant        | 28. |          |          | 1           |          |       | 0      | (      |
| 2700 Student Transportation                  | 29. |          |          | 1           |          |       | 0      | (      |
| 2900 Other                                   | 30. |          |          | 1           |          |       | 0      | (      |
| 3000 Operation of Noninstructional Services  | 31. |          |          | 1           |          |       | 0      | (      |
| Subtotal (lines 22-31)                       | 31. | 0        | 0        | 0           | 0        | 0     | 0      | (      |

SCHOOL NAME Amphi Academy at Donaldson

FISCAL YEAR 2015 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. | 0        | 0        | 0           | 0        | 0     | 0      | 0      |

SCHOOL NAME Amphi Academy at Donaldson

| Capital Expenditures                                     |     |         | Library Books,<br>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) | 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                | 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 Ironwood Ridge High

|                                              |     |          | Employee | Purchased   |          |       | Total  | 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.  | 25,075   | 9,152    |             |          |       | 35,000 | 34,227 |
| 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. | 25,075   | 9,152    | 0           | 0        | C     | 35,000 | 34,227 |
| 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        | C     | 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      | C      |
| 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 2015 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. | 25,075   | 9,152    | 0           | 0        | 0     | 35,000 | 34,227 |

SCHOOL NAME Ironwood Ridge High

 Unified School District
 SCHOOL NAME
 Ironwood Ridge High

 FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES
 [A.R.S. §15-910(J)]

| Capital Expenditures                                     |     |         | Library Books,<br>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      |        |
| 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      |        |
| Fotal Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0       | 0                              | 0        | (             | 0                | 0                | 0      |        |

SCHOOL NAME Amphitheater High

|                                              |     |          | Employee | Purchased   |          |       | Total   | 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.  | 239,630  | 52,341   |             |          |       | 237,000 | 291,971 |
| 2000 Support Services                        |     |          |          |             |          |       |         |         |
| 2100 Students                                | 2.  | 39,934   | 10,921   |             |          |       | 107,000 | 50,855  |
| 2200 Instructional Staff                     | 3.  | 54,878   | 14,038   |             |          |       | 56,500  | 68,916  |
| 2300 General Administration                  | 4.  |          |          |             |          |       | 0       | 0       |
| 2400 School Administration                   | 5.  |          |          |             |          |       | 60,000  | 0       |
| 2500 Central Services                        | 6.  |          |          |             |          |       | 0       | 0       |
| 2600 Operation & Maintenance of Plant        | 7.  |          |          |             |          |       | 60,000  | 0       |
| 2900 Other                                   | 8.  |          |          |             |          |       | 0       | 0       |
| 3000 Operation of Noninstructional Services  | 9.  |          |          |             |          |       | 0       | 0       |
| Subtotal (lines 1-9)                         | 10. | 334,442  | 77,300   | 0           | 0        | 0     | 520,500 | 411,742 |
| 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 High

FISCAL YEAR 2015 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. | 334,442  | 77,300   | 0           | 0        | 0     | 520,500 | 411,742 |

SCHOOL NAME Amphitheater High

| Capital Expenditures                                     |     |         | Library Books,<br>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 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 Canyon del Oro High

|                                              |     |          | Employee | Purchased   |          |       | Total  | 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.  | 23,751   | 5,224    |             |          |       | 15,500 | 28,975 |
| 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.  |          |          | 19,541      |          |       | 0      | 19,541 |
| 2900 Other                                   | 8.  |          |          |             |          |       | 0      | 0      |
| 3000 Operation of Noninstructional Services  | 9.  |          |          |             |          |       | 0      | 0      |
| Subtotal (lines 1-9)                         | 10. | 23,751   | 5,224    | 19,541      | 0        | 0     | 15,500 | 48,516 |
| 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                        |     |          |          |             |          |       |        |        |
| 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 Canyon del Oro High

FISCAL YEAR 2015 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. | 23,751   | 5,224    | 19,541      | 0        | 0     | 15,500 | 48,516 |

SCHOOL NAME Canyon del Oro High

 Unified School District
 SCHOOL NAME
 Canyon del Oro High

 FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES
 [A.R.S. §15-910(J)]

| Capital Expenditures                                     |     |         | Library Books,<br>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) | an gan |        |
| 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      |        |
| Fotal Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0       | 0                              | 0        | (             | 0 0              | 0                | 0      |        |

 Unified School District
 SCHOOL NAME Amphi Academy at El Hogar

 FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

|                                              |     |          | 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      | 0      |
| 2000 Support Services                        |     |          |          |             |          |       |        |        |
| 2100 Students                                | 2.  |          |          |             |          |       | 0      | 0      |
| 2200 Instructional Staff                     | 3.  |          |          |             |          |       | 0      | 0      |
| 2300 General Administration                  | 4.  |          |          |             |          |       | 0      | 0      |
| 2400 School Administration                   | 5.  |          |          |             |          |       | 0      | 0      |
| 2500 Central Services                        | 6.  |          |          |             |          |       | 0      | 0      |
| 2600 Operation & Maintenance of Plant        | 7.  |          |          |             |          |       | 0      | 0      |
| 2900 Other                                   | 8.  |          |          |             |          |       | 0      | 0      |
| 3000 Operation of Noninstructional Services  | 9.  |          |          |             |          |       | 0      | 0      |
| Subtotal (lines 1-9)                         | 10. | 0        | 0        | 0           | 0        | 0     | 0      | 0      |
| 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      |

 Unified School District
 SCHOOL NAME Amphi Academy at El Hogar

 FISCAL YEAR 2015 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. | 0        | 0        | 0           | 0        | 0     | 0      | 0      |

 Unified School District
 SCHOOL NAME Amphi Academy at El Hogar

 FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures                                     |     |         | Library Books,<br>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      |        |
| 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      |        |
| Fotal Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0       | 0                              | 0        | 0             | ) 0              | 0                | 0      |        |

## **AFR Desegregation Instructions**

Only those districts that made expenditures for desegregation, in accordance with A.R.S. §15-910(J), must complete the districtwide and school-by-school desegregation AFR forms.

Districts should use the first two worksheets to report all districtwide expenditures for desegregation activities and magnet programs. The worksheets following the districtwide desegregation AFR pages are for reporting desegregation activities and magnet programs at a school level. A new worksheet should be added for each school and the budget links updated to ensure that the correct budget amounts are linked to the correct school page.

| Page                        | Reference                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-----------------------------|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                             | General                                   | If you have difficulty adding school pages, any other questions, or suggestions for improving the forms in future years, please contact the Arizona Department of Education, School Finance at (602) 542-5695, or                                                                                                                                                                                                                                                                                                                                                                                                 |
|                             |                                           | SFBudgetTeam@azed.gov                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Districtwide<br>Page 1      | Number of<br>Individual<br>School Reports | Specify the number of individual school reports, excluding the districtwide AFR.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Districtwide<br>Pages 1 & 2 | Desegregation -<br>ELL<br>Expenditures    | Districts expending desegregation monies for English Language Learners (ELLs), should report these monies on the desegregation AFR under the program codes 514—Desegregation—ELL Incremental Costs and 515—Desegregation—ELL Compensatory Instruction. Desegregation pupil transportation costs for compensatory instruction should be reported under program code 515 rather than program code 513—Desegregation—Pupil Transportation.                                                                                                                                                                           |
| Districtwide                | Desegregation                             | Total district revenues to fund desegregation activities and magnet programs must be                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Page 2                      | Revenues                                  | reported in the fields provided. If revenues are from other than a tax levy, a brief description must be provided. If some or all desegregation activities and/or magnet programs are funded partially or entirely with state aid, this should be reported on an "Other" line.                                                                                                                                                                                                                                                                                                                                    |
| Districtwide<br>Page 3      | UCO Fund<br>Expenditures                  | The capital expenditures recorded for desegregation should also be included in the individual line items for the Unrestricted Capital Outlay Fund on AFR page 4, lines 2 through 9.                                                                                                                                                                                                                                                                                                                                                                                                                               |
| $D^{1} + 1 + 1$             |                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| IA Fund<br>Pages 1-3        | Expenditures                              | This work sheet should be completed if districts used impact aid monies for desegregation expenditures in the IA Fund instead of or in addition to using M&O and UCO Funds.                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|                             |                                           | The impact aid M&O and capital type expenditures for desegregation should be reported by function and object code.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|                             |                                           | The total impact aid desegregation expenditures reported on line 70 should be included on the line for the Impact Aid Fund on AFR page 5, line 16.                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| School 1 &<br>School 2      | General                                   | Districts should prepare the school-by-school desegregation AFRs using the same guidance as provided for the districtwide forms and report expenditure amounts that were assigned to each school's unit code. However, the school-by-school desegregation AFRs are not separated by fund and should include all desegregation expenditures from the M&O, UCO, and IA Funds based on the type of expenditure. Any district level desegregation expenditures made on behalf of all schools <b>do not need</b> to be allocated to individual schools and can be recorded on the districtwide desegregation AFR only. |
|                             |                                           | Use the buttons at the top of the School 1 and School 2 worksheets to rename, delete, or add a school, as needed.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |