

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

Number of individual school reports

Maintenance and Operation (M&O) Fund Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease in Actual
						Budget	Actual	Prior Year Actual	
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	9,163,940	2,770,835	116,737	158,025	190,284	14,544,364	12,399,821	18,197,152	-31.9%
2000 Support Services									
2100 Students	4,828,714	1,437,587	46,142	7,906	86,548	7,257,614	6,406,897	6,462,419	-0.9%
2200 Instructional Staff	3,377,097	988,178	503,689	54,777	49,512	11,548,453	4,973,253	4,297,895	15.7%
2300 General Administration	706,145	248,192	1,404,851	25,412	560	1,825,486	2,385,160	1,246,220	91.4%
2400 School Administration	15,562	7,374		2,475		6,369	25,411	354,958	-92.8%
2500 Central Services	1,961,519	527,360	1,364,466	54,392	84,762	3,384,835	3,992,499	2,878,130	38.7%
2600 Operation & Maintenance of Plant	1,661,984	394,310	994,475	3,085,845	3,783	522,168	6,140,397	2,132,810	187.9%
2900 Other						0	0	0	0.0%
3000 Operation of Noninstructional Services						0	0	0	0.0%
Subtotal (lines 1-9)	21,714,961	6,373,836	4,430,360	3,388,832	415,449	39,089,289	36,323,438	35,569,585	2.1%
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	1,640,978	514,297	4,901	589		2,294,890	2,160,765	3,633,414	-40.5%
2000 Support Services									
2100 Students	915,605	276,171	15,438			467,413	1,207,214	2,525,896	-52.2%
2200 Instructional Staff	145,672	44,614	3,661	5,099		269,583	199,046	403,805	-50.7%
2300 General Administration				4,699		0	4,699	731	542.6%
2400 School Administration						0	0	0	0.0%
2500 Central Services						15,000	0	1,681	-100.0%
2600 Operation & Maintenance of Plant						0	0	560	-100.0%
2900 Other						0	0	0	0.0%
3000 Operation of Noninstructional Services						0	0	0	0.0%
Subtotal (lines 11-19)	2,702,255	835,082	24,000	10,387	0	3,046,886	3,571,724	6,566,087	-45.6%
<b>513 Desegregation - Pupil Transportation</b>	4,486,436	1,644,573	1,924,922	3,060,485		8,015,335	11,116,416	9,103,775	22.1%
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	6,697,183	2,103,466	4,935	642		9,583,756	8,806,226	8,747,122	0.7%
2000 Support Services									
2100 Students	20,452	7,498		2,281		18,649	30,231	30,872	-2.1%
2200 Instructional Staff	458,551	157,501	28,738	3,286		617,515	648,076	523,182	23.9%
2300 General Administration	162,626	52,310				339,617	214,936	170,174	26.3%
2400 School Administration						0	0	0	0.0%
2500 Central Services						0	0	0	0.0%
2600 Operation & Maintenance of Plant						0	0	249	-100.0%
2700 Student Transportation						0	0	0	0.0%
2900 Other						0	0	0	0.0%
3000 Operation of Noninstructional Services						0	0	0	0.0%
Subtotal (lines 22-31)	7,338,812	2,320,775	33,673	6,209	0	10,559,537	9,699,469	9,471,600	2.4%

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

M&O Fund (Concluded) Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease in Actual
						Budget	Actual	Prior Year Actual	
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 33.						0	0	0	0.0%
2000 Support Services									
2100 Students 34.						0	0	0	0.0%
2200 Instructional Staff 35.						0	0	0	0.0%
2300 General Administration 36.						0	0	0	0.0%
2400 School Administration 37.						0	0	0	0.0%
2500 Central Services 38.						0	0	0	0.0%
2600 Operation & Maintenance of Plant 39.						0	0	0	0.0%
2700 Student Transportation 40.						0	0	0	0.0%
2900 Other 41.						0	0	0	0.0%
3000 Operation of Noninstructional Services 42.						0	0	0	0.0%
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	0	0.0%
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) (must agree to AFR page 2, line 26) 44.</b>	36,242,464	11,174,266	6,412,955	6,465,913	415,449	60,711,047	60,711,047	60,711,047	0.0%

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

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

Tax Levy:	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

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

Teachers	Administrators	Others	Total
			0

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

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

Unrestricted Capital Outlay (UCO) Fund Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals			% Increase/ Decrease in Actual	
							Budget	Actual	Prior Year Actual		
<b>511 Desegregation - Regular Education</b>											
1000 Classroom Instruction	45.	338,554	50,910			1,527	1,052,794	390,991	1,414,977	-72.4%	
2000 Support Services	46.	40,877	716,268				783,974	757,145	537,315	40.9%	
3000 Operation of Noninstructional Services	47.						0	0	0	0.0%	
4000 Facilities Acquisition & Construction	48.					453,628	363,232	453,628	9,128	4869.7%	
5000 Debt Service	49.						0	0	0	0.0%	
Subtotal (lines 45-49)	50.	0	379,431	767,178	0	0	455,155	2,200,000	1,601,764	1,961,419	-18.3%
<b>512 Desegregation - Special Education</b>											
1000 Classroom Instruction	51.						0	0	0	0.0%	
2000 Support Services	52.						0	0	0	0.0%	
3000 Operation of Noninstructional Services	53.						0	0	0	0.0%	
4000 Facilities Acquisition & Construction	54.						0	0	0	0.0%	
5000 Debt Service	55.						0	0	0	0.0%	
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0.0%	
<b>513 Desegregation - Pupil Transportation</b>	57.		379,928	967,561	50,747		800,000	1,398,236	1,038,581	34.6%	
<b>514 Desegregation - ELL Incremental Costs</b>											
1000 Classroom Instruction	58.										
2000 Support Services	59.										
3000 Operation of Noninstructional Services	60.										
4000 Facilities Acquisition & Construction	61.										
5000 Debt Service	62.										
Subtotal (lines 58-62)	63.										
<b>515 Desegregation - ELL Compensatory Instruction</b>											
1000 Classroom Instruction	64.						0	0	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%	
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69) (Include in Fund 610 AFR page 4, lines 2-9)</b>	70.	0	379,431	1,147,106	967,561	50,747	455,155	3,000,000	3,000,000	3,000,000	0.0%

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

Impact Aid (IA) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease in Actual
						Budget	Actual	Prior Year Actual	
M&O-Type Expenditures									
<b>511 Desegregation - Regular Education</b>									
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%
<b>512 Desegregation - Special Education</b>									
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%
<b>513 Desegregation - Pupil Transportation</b>						0	0	0	0.0%
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction 22.						0	0	0	0.0%
2000 Support Services									
2100 Students 23.						0	0	0	0.0%
2200 Instructional Staff 24.						0	0	0	0.0%
2300 General Administration 25.						0	0	0	0.0%
2400 School Administration 26.						0	0	0	0.0%
2500 Central Services 27.						0	0	0	0.0%
2600 Operation & Maintenance of Plant 28.						0	0	0	0.0%
2700 Student Transportation 29.						0	0	0	0.0%
2900 Other 30.						0	0	0	0.0%
3000 Operation of Noninstructional Services 31.						0	0	0	0.0%
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	0	0.0%

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

IA Fund	Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease in Actual
						Budget	Actual	Prior Year Actual	
M&O-Type Expenditures (Concluded)	6100	6200	6500	6600	6800				
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>IA Fund-M&amp;O-Type Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>	0	0	0	0	0	0	0	0	0.0% 44.
								0	

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

IA Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest	All Other Object Codes (excluding 6900)	Totals			% Increase/Decrease in Actual
								Budget	Actual	Prior Year Actual	
Capital-Type Expenditures		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850					
<b>511 Desegregation - Regular Education</b>											
1000 Classroom Instruction	45.							0	0	0	0.0%
2000 Support Services	46.							0	0	0	0.0%
3000 Operation of Noninstructional Services	47.							0	0	0	0.0%
4000 Facilities Acquisition & Construction	48.							0	0	0	0.0%
5000 Debt Service	49.							0	0	0	0.0%
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	0	0.0%
<b>512 Desegregation - Special Education</b>											
1000 Classroom Instruction	51.							0	0	0	0.0%
2000 Support Services	52.							0	0	0	0.0%
3000 Operation of Noninstructional Services	53.							0	0	0	0.0%
4000 Facilities Acquisition & Construction	54.							0	0	0	0.0%
5000 Debt Service	55.							0	0	0	0.0%
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0	0.0%
<b>513 Desegregation - Pupil Transportation</b>	57.							0	0	0	0.0%
<b>514 Desegregation - ELL Incremental Costs</b>											
1000 Classroom Instruction	58.										
2000 Support Services	59.										
3000 Operation of Noninstructional Services	60.										
4000 Facilities Acquisition & Construction	61.										
5000 Debt Service	62.										
Subtotal (lines 58-62)	63.										
<b>515 Desegregation - ELL Compensatory Instruction</b>											
1000 Classroom Instruction	64.							0	0	0	0.0%
2000 Support Services	65.							0	0	0	0.0%
3000 Operation of Noninstructional Services	66.							0	0	0	0.0%
4000 Facilities Acquisition & Construction	67.							0	0	0	0.0%
5000 Debt Service	68.							0	0	0	0.0%
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0	0.0%
<b>Total IA Fund Desegregation (lines 44, 50, 56, 57, 63, &amp; 69)</b> <i>(Include in Impact Aid Fund, AFR, page 5, Federal Projects, line 16)</i>	70.							0	0	0	0.0%