

Final Posting: Monday, October 3, 2022 at 4:00pm

REGULAR PUBLIC MEETING OF THE AMPHITHEATER GOVERNING BOARD

**Leadership and Professional Development Center
701 W Wetmore Road
Tucson, AZ 85705**

Tuesday, October 4, 2022

5:30 PM

(Doors open 30 minutes prior to the start of the meeting)

AMPHITHEATER PUBLIC SCHOOLS

MISSION

To empower all students to become contributing members of society equipped with the skills, knowledge, and values necessary to meet the challenges of a changing world.

We Believe

- ❖ ***All students can learn and achieve.***
- ❖ ***Everyone has unique strengths, talents, and needs.***
- ❖ ***All students and staff should be responsible for and dedicated to educational excellence.***
- ❖ ***Education requires cooperation, honesty, and respect among the students, parents, staff, school, and community.***
- ❖ ***The school community deserves a safe and caring environment.***
- ❖ ***Our actions reflect our values and our dedication to meeting student needs fairly and equitably.***
- ❖ ***Ample resources are essential to accomplish the Mission.***

We Value

achievement, caring, creativity, curiosity, diligence, diversity, fairness, honesty, kindness, respectfulness, responsibility and service to the community.

AGENDA*

As permitted by the Arizona Open Meeting Laws, Board members may participate in this meeting by telephone, video or internet conference.

Persons present at the Board meeting may complete a form requesting to speak to the Board. Individuals who wish to address the Board in-person during Call to the Audience should fill out a public comment card and hand it to the Governing Board Secretary located in the main hallway of the Leadership and Professional Development Center. All comments are limited to 3 minutes to ensure an equitable opportunity to address the Board. In addition, to ensure adequate time is available for other Governing Board business, a maximum time limit for Public Comment will be observed. Those unable to speak within the specified time limits may also submit comments to the Board in writing.

* The Governing Board may meet in an executive session concerning any item on this agenda for purpose of consultation with legal counsel, pursuant to A.R.S. § 38-431.03(A)(3). Rules of Order that apply to Governing Board meetings may be suspended by a vote of the majority of the Board. One or more Governing Board members may attend by electronic means.

¹ Persons interested in addressing the Governing Board must complete and submit a form available from the Governing Board secretary. Procedures for addressing the Board are outlined on the form.

² Information items are for discussion only; no action will be taken.

³ Details are available in the offices of the Associate Superintendents and Chief Financial Officer.

⁴ Study session items are for discussion only; no action will be taken.

1. **CALL TO ORDER AND SIGNING OF THE VISITOR'S REGISTER**

Ms. Vicki Cox Golder, President

2. **EXECUTIVE SESSION***

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A. Executive Session for Discussion or Consultation with the Attorneys of the Public Body, Pursuant to A.R.S. § 38-431.03(A)(3), Concerning: (1) Litigation Involving the School District, and/or (2) the Governing Board's "J Series" Policies Relating to Student Discipline, Interscholastics, and /or Extracurricular Activities

3. **RECONVENE PUBLIC MEETING**-at approximately 6:00 pm

4. **PLEDGE OF ALLEGIANCE**

Canyon del Oro High School Students

5. **RECOGNITION OF STUDENT ART**

Canyon del Oro High School Students

6. **ANNOUNCEMENT OF DATE AND TIME OF THE NEXT SPECIAL GOVERNING BOARD MEETING**

Tuesday, October 25, 2022 at 5:30 p.m. at the Wetmore Center, 701 W. Wetmore Road, Tucson AZ, 85705, in the Leadership and Professional Development Center, SE Entrance and Parking.

7. **RECOGNITIONS**

- | | |
|---|---|
| A. Recognition of National Merit Scholarship Commended Students and Semifinalists | 5 |
| B. Presentation of Distinguished Service Awards | 6 |
| C. Recognition of 2022 District Legendary Teacher Award Recipient | 7 |

8. **INFORMATION²**

- | | |
|--|----|
| A. Superintendent's Report | 8 |
| B. Annual Review of Bond and Capital Projects pursuant to A.R.S. 15-491(K) | 19 |
| C. Report of Governing Board Delegate on the Arizona School Boards Association (ASBA) Delegate Assembly | 63 |
| D. Introduction of the Meet and Confer Teams for the 2022-2023 Fiscal Year, Addressing Working Condition Policies and Compensation Terms for Certificated, Support and Professional/Non-Teaching Employee Groups | 64 |

9. **PUBLIC COMMENT¹** (45 Minutes Maximum)

10. **CONSENT AGENDA³**

- | | |
|---|----|
| A. Approval of Appointment of Non-Administrative Personnel | 67 |
| B. Approval of Personnel Changes | 70 |
| C. Approval of Leave(s) of Absence | 74 |
| D. Approval of Separation(s) and Termination(s) | 76 |
| E. Approval of Stipend for Coaching Volunteers | 78 |
| F. Approval of Vouchers Totaling and Not Exceeding Approximately \$688,931.78 | 80 |
| G. Approval of Parent Support Organization(s) - 2022-2023 | 81 |
| H. Receipt of August 2022 Report on School Auxiliary and Club Balances | 84 |
| I. Approval of Out of State Travel | 93 |

11. **STUDY/ACTION**

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12. **PUBLIC COMMENT**¹ (45 Minutes Maximum)
13. **BOARD MEMBER REQUESTS FOR FUTURE AGENDA ITEMS**
14. **ADJOURNMENT**

In addition to display at various locations, copies of each agenda are available 24 hours prior to the meeting at www.amphi.com, and at the Wetmore Center, 701 West Wetmore Road, Tucson, AZ 85705. The public and the press are also welcome to examine in the Records Department all non-confidential supporting materials for the agenda. Requests for copies, at cost, of any of these supporting materials will be honored as timely as possible. If you need special accommodations, please call the Governing Board office: (520) 696-5158.

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**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: **October 4, 2022**

TITLE: **Executive Session for Discussion or Consultation with the Attorneys of the Public Body, Pursuant to A.R.S. § 38-431.03(A)(3), Concerning: (1) Litigation Involving the School District, and/or (2) the Governing Board’s “J Series” Policies Relating to Student Discipline, Interscholastics, and /or Extracurricular Activities**

BACKGROUND:

The Board may wish to convene an executive session pursuant to A.R.S. §38-431.03(A)(3) for the above stated purpose.

RECOMMENDATION:

The Administration recommends the Board convene an executive session for purpose of discussing the matter identified above as permitted by A.R.S. §38-431.03(A)(3).

INITIATED BY:

Michelle H. Tong, J.D.,
Associate to the Superintendent and General Counsel

Date: October 3, 2022

Todd A. Jaeger, J.D., Superintendent



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: October 4, 2022

TITLE: Recognition of National Merit Scholarship Commended Students and Semifinalists

BACKGROUND:

We are proud to recognize the following students for being National Merit Scholarship Commended Students and Semifinalists:

National Merit Scholarship Commended Students:

Benjamin McCarthy, Canyon del Oro High School

National Merit Scholarship Semifinalists:

Ryan Goodwin, Canyon del Oro High School

Miguel Salvacion, Canyon del Oro High School

Students qualify to become semifinalists based on their scores on the Preliminary Scholastic Aptitude Test/National Merit Scholarship Qualifying Test ([PSAT/NMSQT®](#)). Nationwide, this group of approximately 16,000 semifinalists represent less than one percent of all U.S. high school seniors. These very bright and talented young students have a chance to compete for nearly \$31 million in scholarship money for college.

To become a finalist, the students and their schools must submit a detailed scholarship application providing information about their academic achievements, community projects, leadership experience, employment, and honors they have received.

RECOMMENDATION:

This item is presented for the Governing Board's recognition.

INITIATED BY:

Matt P. Munger
Associate Superintendent for Secondary Education

Date: October 3, 2022

Todd A. Jaeger, J.D., Superintendent



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: October 4, 2022

TITLE: Presentation of Distinguished Service Awards

BACKGROUND:

The Distinguished Service Award was established to recognize employees' initiative, collaboration, loyalty, and contribution to the Amphitheater Public School District. Employees are recognized on a monthly basis during the school year. All Amphitheater employees are eligible to be nominated by their colleagues for this recognition.

We would like to recognize the following individuals for the month of October:

- Tony Hernandez, Lead Custodian at Innovation Academy
- Sally Miller, REACH teacher, Ironwood Ridge High School

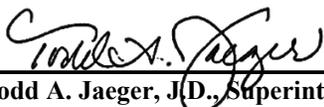
RECOMMENDATION:

This is presented for the Board's information and recognition.

INITIATED BY:


Michelle Valenzuela, Communications Director

Date: September 26, 2022


Todd A. Jaeger, J.D., Superintendent



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: **October 4, 2022**

TITLE: **Recognition of 2022 District Legendary Teacher Award Recipient**

BACKGROUND:

On September 22, 2022, we celebrated Legendary Teacher Day, a day set aside to honor special teachers who make a difference in students' lives. Exceptional teachers in our District were nominated for this award, and we are pleased to share that the 2022 District Legendary Teacher Award Recipient for the Amphitheater School District is Megan Tucker, who teaches second grade Painted Sky Elementary School. The student who nominated Ms. Tucker for this distinguished award is Caitlyn Carr, who is now a student at Wilson K-8. Here is what she said about Ms. Tucker:

"I am now in 8th grade. To this day the influence of Mrs. Tucker remains with me.

I still keep in touch with her. I am aware that she still keeps in touch with many of her students who are my friends. She will forever be in my, and many others' hearts.

I also learned so, so, so, so much from her. She has always been extra kind and loving to her students and goes above and beyond for her job, community, and everyone around her. It's impossible to describe with words how much of an impact she has had on my life and many more. Definitely the best teacher, not in Amphitheater, in the whole world, and I am so glad to be going into high school with her helping through all the tough times!

(Cheers to a spectacular 7 years with a strong relationship with my 2nd grade teacher)!

We are so proud and pleased to have Ms. Tucker in the Amphi Family.

RECOMMENDATION:

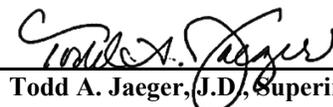
This is presented for the Board's information and recognition.

INITIATED BY:



Michelle Valenzuela, Communications Director

Date: September 30, 2022



Todd A. Jaeger, J.D., Superintendent



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: October 4, 2022

TITLE: Superintendent's Report

BACKGROUND:

The Superintendent will provide a brief review of recent and future activities in the District and community.

RECOMMENDATION:

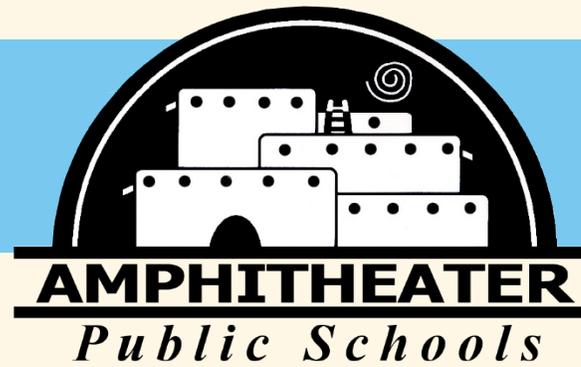
This item is presented for the Board's information.

INITIATED BY:

Date: September 28, 2022

A handwritten signature in cursive script that reads "Todd A. Jaeger".

Todd A. Jaeger, J.D., Superintendent



October 4, 2022

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Superintendent's Report





Around the Schools



Wilson K-8 had a full house for their Fall Round Up last week. The event featured performances by choir and band, a dunk tank, a silent auction, inflatables, food trucks, and of course, the annual chili cookoff. At right, Prince Elementary School second-graders are learning about cultures and customs. They are shown here singing a Nigerian welcome song and performing a scarf dance in music class.



Around the Schools



Life Beyond the Books is back in action at Cross, LaCima and Coronado this year. The program provides our middle-schoolers an opportunity to learn practical skills and about career pathways they might become interested in pursuing. Guest speakers presented info on first aid, communication, safety and crime prevention, budgeting, changing a tire, and stress management. Thank you to all of our community volunteers who participated.



Around the Schools



Students from all three of our high schools gathered recently for Career and Technical Student Organization (CTSO) Officer Training. CTSO officers from various CTE programs learned about club organization, fundraising and leadership at the session, which was put on by Pima County JTED and hosted at Amphi High School.



Around the Schools



At left, Keeling Elementary School students in Ms. Aldworth's have been showing great interest in pinecones. Ms. Aldworth's response: She cleared the entire day for an organized pinecone inquiry complete with "Science Investigation Hats" and magnifying glasses. At right, Innovation Academy had their Spirit Assembly on Friday. Students were recognized for their kindness, determination and academic and artistic achievement.



Observances

STEVEN SPIELBERG

OCTOBER is

KIERA KNIGHTLY

HENRY WINKLER

FLORENCE WELCH

JAY LENO

DYSLEXIA

WHOOPI GOLDBERG

SELMA HAYEK

AWARENESS MONTH

KEANU REEVES

CHER

PABLO PICASSO

CHANNING TATUM

DID YOU KNOW?

VINCE VAUGHN

WALT DISNEY

1 in 5 people
have dyslexia

MOHAMMED ALI

JENNIFER ANISTON

HENRY FORD

CHARLES SCHWAB

LEONARDO DA VINCI



Observances

NATIONAL

PRINCIPALS

MONTH



GREAT SCHOOLS HAVE GREAT PRINCIPALS



Fentanyl



In 2021, overdose involving fentanyl was the leading cause of death in individuals 1-19 years old. Fentanyl is a synthetic opioid 50 times stronger than heroin and 100 times stronger than morphine. Under medical supervision, prescription fentanyl is used to treat severe pain. However, fentanyl is also illegally produced. Illicit fentanyl is often made to look like prescription pills, or more recently, multi-colored candy. Although they may look authentic, **one pill can kill.**

- **Know what an overdose looks like and how to respond.** Signs of an overdose include slow or no breathing, snoring or gurgling, extreme drowsiness, paleness, cool skin, and/or blue lips. **If you suspect an overdose, call 911 immediately and remain with the individual.** Arizona's Good Samaritan law protects you and the person who is overdosing from drug possession charges. Administer naloxone (Narcan[®]) -- a medication that temporarily reverses an opioid overdose. Multiple doses of naloxone may be necessary to counteract the potency of fentanyl. Naloxone wears off after 30 to 90 minutes and it is possible for overdose symptoms to return. Always seek medical attention even if person regains consciousness. Do not allow them to "sleep it off." **Parents and guardians are urged to carry naloxone/Narcan[®].** Narcan[®] is available in limited supply at Pima County libraries or can be purchased at a pharmacy. You can find more locations with free naloxone/Narcan[®] at PimaHelpline.org/Naloxone.



Thank You



The Long Realty Loves Literature Book Drive donated more than 600 books to Mesa Verde Elementary School teachers for their classrooms. Thank you for the generous donation!





Thank You, Governing Board!



Last week, our continuing employees received their Retention Incentive Stipends. Equivalent to 4.2% of their annual base pay, these stipends have been a boon to recruitment and retention of staff in a very competitive job market. Many expressions of gratitude to the Board have been received.

At the same time last week, our continuing teachers also received their annual Performance Pay Incentives – at the highest level in more than 15 years due to increases in sales tax revenue. Thank you to those teachers and other eligible staff whose performance and devotion to our students through difficult and unparalleled conditions last year certainly warranted this tangible recognition.



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: **October 4, 2022**

TITLE: **Annual Review of Bond and Capital Projects pursuant to A.R.S. 15-491(K)**

BACKGROUND:

Pursuant to A.R.S. 15-491(K) the District Administration is required to present to the Board an annual review of projects funded by bond monies, capital improvement projects, building renewal and adjacent ways.

The presentation provided will fulfill this obligation.

RECOMMENDATION:

For information and discussion only.

INITIATED BY:

A handwritten signature in black ink, appearing to read "Richard C. La Nasa".

Richard C. La Nasa, Executive Manager, Operational Support

Date: September 28, 2022

A handwritten signature in black ink, appearing to read "Todd A. Jaeger".

Todd A. Jaeger, J.D., Superintendent



October 4, 2022

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Annual Bond & Capital Expenditure Report

Per A.R.S. § 15-491 (K)
7/1/21 – 6/30/22





Per A.R.S. § 15-491 (K)

District Administration is required to present to the Board an annual review of projects being funded with bond funds

Included in this presentation is data from three District funding sources for facility capital improvements:

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Bond Funds

Adjacent Ways Funds

Building Renewal Grant Funds





Adjacent Ways Project Expenditures

\$49,014

- Mesa Verde bus & fire lane paving/sealcoating - \$49,014





Building Renewal Grant (SFOB) Expenditures

\$4,601,834

Amphitheater High School - \$176,545

- 300 Wing structural design - \$30,795
- Main Gym roof replacement - \$118,227
- 300 Wing Breezeway sewer replacement - \$15,780
- Central Plant 3 chilled/cold water line assessment - \$1,900
- Central Plant 2 chilled/cold water line assessment - \$9,753

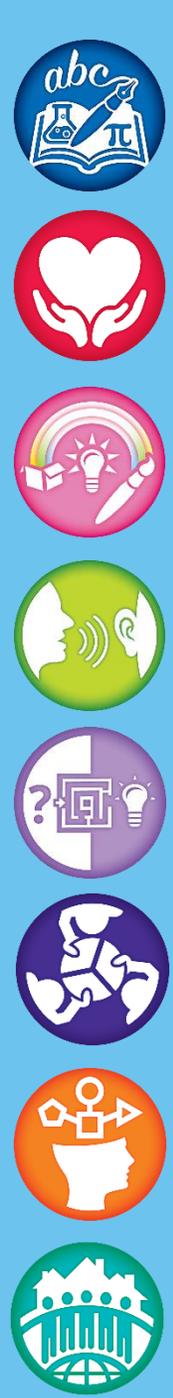


Building Renewal Grants (SF0B) – cont.



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AHS – Main Gym Roof Replacement

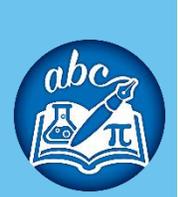


Building Renewal Grants (SFOB) – cont.

Canyon del Oro High School - \$1,222,675

- Roof replacement phase II - \$1,222,675





Building Renewal Grants (SFOB) – cont.

Copper Creek Elementary School - \$24,300

- MPR roof replacement design - \$24,300

Cross Middle School - \$2,549,623

- Campus roof replacement - \$2,549,623



Building Renewal Grants (SFOB) – cont.



Cross MS Campus Roof Replacement



Building Renewal Grants (SFOB) – cont.

Harelson Elementary School - \$78,405

- Funhouse weatherization design - \$9,890
- Funhouse weatherization – \$68,515





Building Renewal Grants (SFOB) – cont.

Holaway Elementary School - \$21,655

- Sewer repair - \$21,655

Ironwood Ridge High School - \$488,722

- Fine Arts/Gym weatherization assessment - \$6,020
- Fine Arts/Gym weatherization design - \$10,083
- Fine Arts/Gym weatherization - \$236,073
- Roof restoration - \$236,546



Building Renewal Grants (SFOB) – cont.



IRHS FA/Gym Weatherization



Building Renewal Grants (SFOB) – cont.

Painted Sky Elementary School - \$750

- Fire Alarm Assessment - \$750

Prince Elementary School – \$28,769

- Mustang Room HAVC Replacement - \$28,769

Rillito Center - \$10,390

- Weatherization design - \$10,390



Building Renewal Grants (SFOB) – cont.



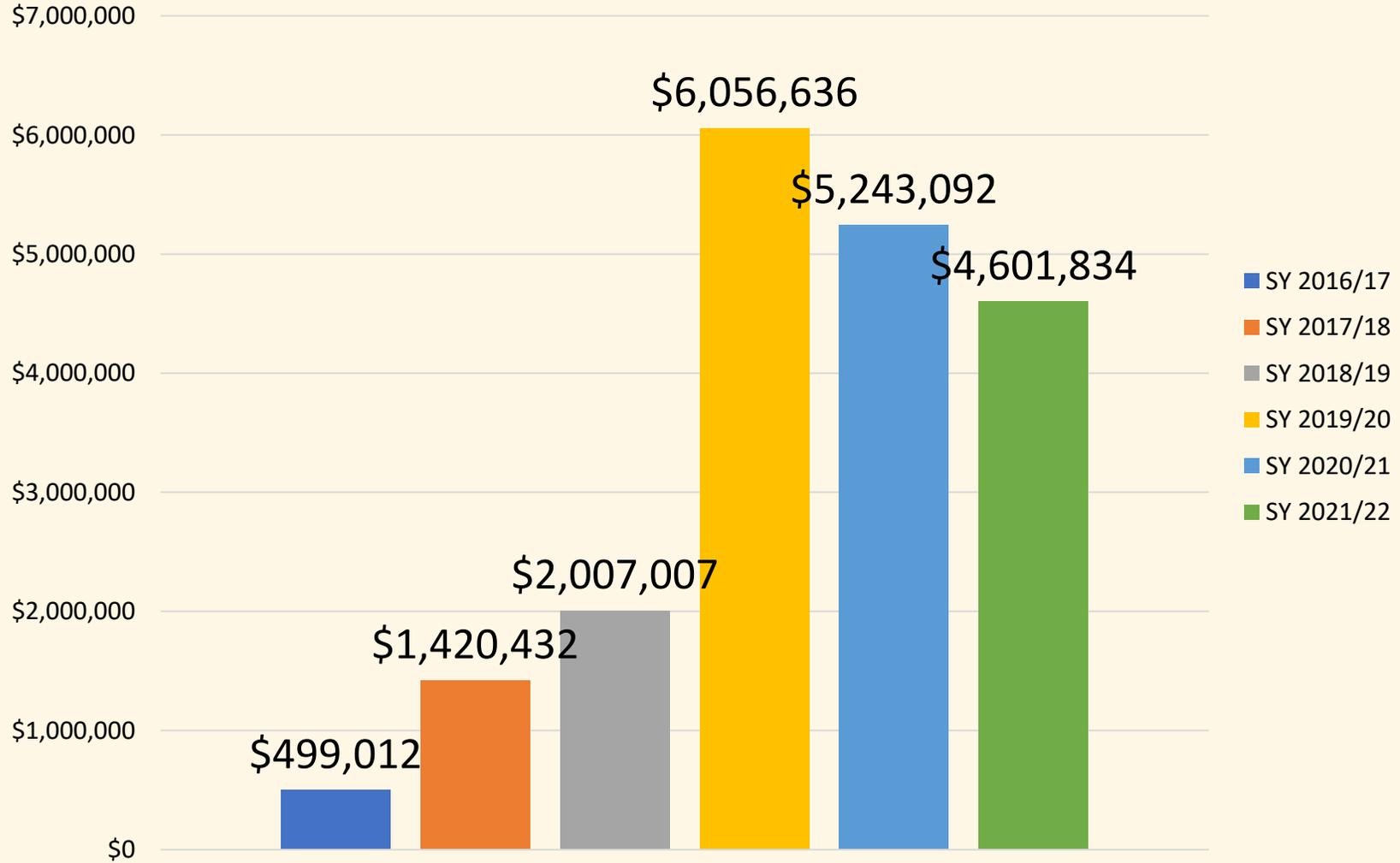
Prince ES Mustang Room HVAC Replacement



Building Renewal Grant Expenditures

Total SY 2021 - 2022 - \$4,601,834

*SY 2021 – 2022 SFOB Grant Awards - \$5.1M



- SY 2016/17
- SY 2017/18
- SY 2018/19
- SY 2019/20
- SY 2020/21
- SY 2021/22



Facilities Renewal Bond Project Expenditures

\$2,475,242

Amphitheater High School - \$464,009

- Paint Fencing - \$26,902
- Bottle filler installs - \$3,888
- Pre-school classroom design - \$1,720
- Boys & girls locker room improvements - \$104,128
- Parking lot improvements - \$9,695
- Cafeteria HVAC replacement - \$141,659
- 400 Wing exterior painting - \$16,275
- 700 Wing HVAC replacement - \$22,223
- 100 Wing carpet replacement - \$28,260

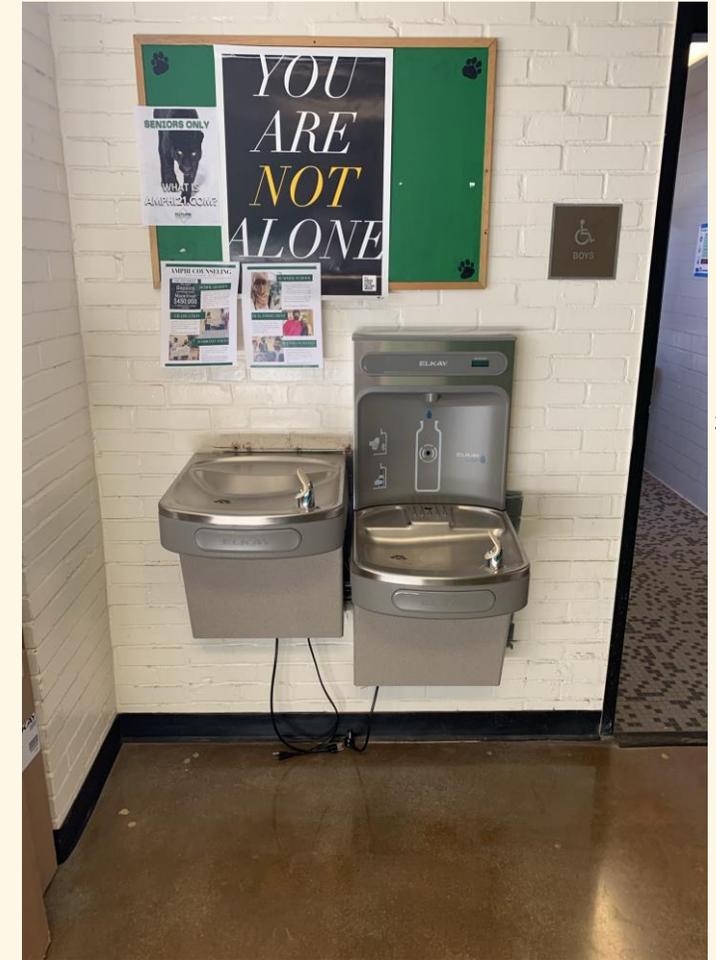


Bond Projects – cont.

- Building H HVAC - \$79,980
- Hot water line replacement - \$4,503
- Building DN HVAC Design - \$24,775



AHS Locker Room Improvements



AHS Bottle Filler



Bond Projects – cont.

Canyon del Oro High School - \$769,467

- East parking lot replacement design - \$13,460
- Central plant renovation design - \$32,981
- Bottle filler install - \$1,197
- Boys & girls locker room improvements - \$102,303
- Chain link fencing - \$16,469
- Domestic water line replacement - \$62,376
- Football field infrastructure improvements - \$14,595
- JV Softball field fence upgrades - \$10,289
- Clock upgrades - \$39,615
- Library boiler replacement - \$33,801
- Fire alarm system upgrades - \$20,849



Bond Projects – cont.

- Access control improvements - \$44,698
- Central Plant renovations - \$328,327
- North Gym HVAC Design - \$48,510



CDO Locker Room Improvements



CDO Bottle Filler



Building Renewal Grants (SFOB) – cont.



CDO Library Boiler



CDO Central Plant Pumps

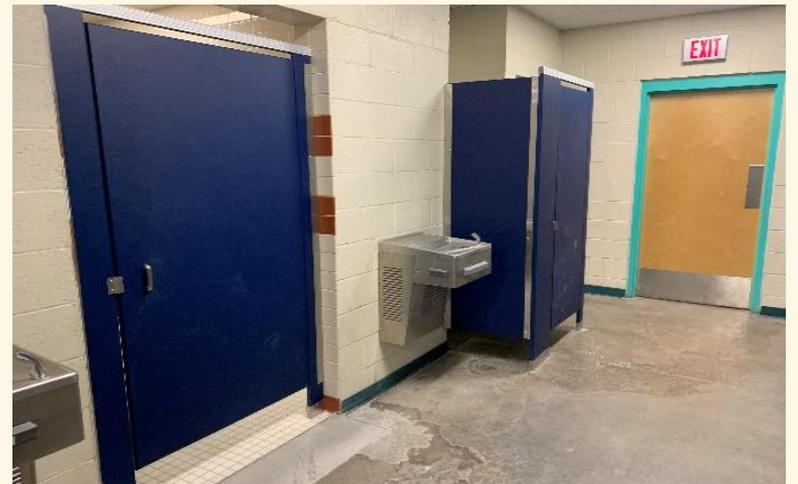


Bond Projects – cont.

Ironwood Ridge High School - \$295,274

- Outside air damper & controls - \$9,792
- Building I HVAC Replacement - \$147,023
- Boys & girls locker room improvements - \$119,058
- Parking lot improvements - \$8,259
- Roof restoration - \$11,140

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Bond Projects – cont.

Amphitheater Middle School - \$50,319

- 600 Wing HVAC replacement - \$16,479
- Bottle filler installation - \$4,319
- Parking lot improvements - \$9,161
- 300 Wing roof coating - \$15,682
- Roof structural evaluation for HVAC – 4,677



Bond Projects – cont.

Copper Creek Elementary School - \$39,717

- Kitchen HVAC replacement - \$26,601
- Bottle filler installation - \$2,771
- HVAC controls - \$7,845
- Fire alarm system improvements - \$2,500

Coronado K-8 School - \$142,102

- Administration building exterior paint - \$34,366
- Bottle filler installation - \$2,554
- Building E boiler replacement - \$99,845
- Classroom 403 carpet replacement - \$5,338



Bond Projects – cont.



Copper Creek ES Kitchen HVAC Replacement



Coronado K-8 Boiler Replacement



Bond Projects – cont.

Donaldson Elementary School - \$55,861

- Administration building HVAC Replacement - \$42,412
- Bottle filler installations - \$5,339
- HVAC Controls - \$8,110

Harelson Elementary School - \$46,271

- Bottle filler installations - \$5,220
- Hot water line replacement phase II - \$41,051



Bond Projects – cont.



Donaldson ES HVAC Replacement



Harelson ES Hot Water Line Replacement



Bond Projects – cont.

Holaway Elementary School - \$62,090

- Security Fencing - \$21,649
- Main electrical service design - \$20,204
- Fence painting - \$3,762
- Administration office design - \$10,140
- Bottle filler installations - \$6,335

Innovation Academy - \$2,500

- Fire alarm system - \$2,500



Bond Projects – cont.

Keeling Elementary School - \$12,851

- Bottle filler installation - \$8,251
- Building A roof HVAC structural evaluation - \$2,100
- Fire alarm system - \$2,500

La Cima Middle School - \$94,059

- Bottle filler installations - \$3,317
- PA system & clock upgrades - \$85,624
- Kitchen HVAC structural evaluation - \$5,118



Bond Projects – cont.

Land Lab - \$42,021

- HVAC replacements \$42,021

Mesa Verde Elementary School - \$54,274

- Access control improvements - \$40,420
- Parking lot improvements - \$11,354
- Fire alarm system - \$2,500





Bond Projects – cont.

Nash Elementary School - \$78,053

- Bottle filler installations - \$3,378
- Buildings F & G HVAC Replacement - \$73,481
- Kitchen roof HVAC structural evaluation - \$1,194

Painted Sky Elementary School - \$22,030

- Fence painting - \$5,932
- Bottle filler installations - \$4,191
- Classroom 20 & 21 carpet replacement - \$9,407
- Fire alarm system - \$2,500

Bond Projects – cont.



Painted Sky ES Carpet Replacement



Nash ES Bottle Filler



Bond Projects – cont.

Prince Elementary School - \$97,595

- Bottle filler installations - \$5,475
- C Building HVAC assessment - \$4,365
- Playground equipment - \$74,349
- IDF HVAC replacement - \$7,796
- Access control upgrades - \$4,450
- Fire alarm system - \$1,161

Rillito Center - \$46,295

- Fire alarm system - \$2,951
- Pool re-plaster & site improvements - \$43,344



Bond Projects – cont.



Rillito Center Site Improvements



Prince ES Playground Equipment



Bond Projects – cont.

Rio Vista Elementary School - \$14,124

- Bottle filler installations - \$9,954
- Fire alarm system - \$2,570
- Activity gym HVAC roof structural evaluation - \$1,600

Wilson K-8 - \$14,290

- Hot water heater replacement - \$3,839
- MPR locker room HVAC roof evaluation - \$2,000
- Central plant pump replacement design - \$8,450



Bond Projects – cont.

Walker Elementary School - \$72,040

- Bottle filler installation - \$7,315
- Cafeteria HVAC Repairs & Replacement - \$60,283
- Security fencing - \$4,442





Bond Expenditures - Transportation

- 6 Buses - \$604,714

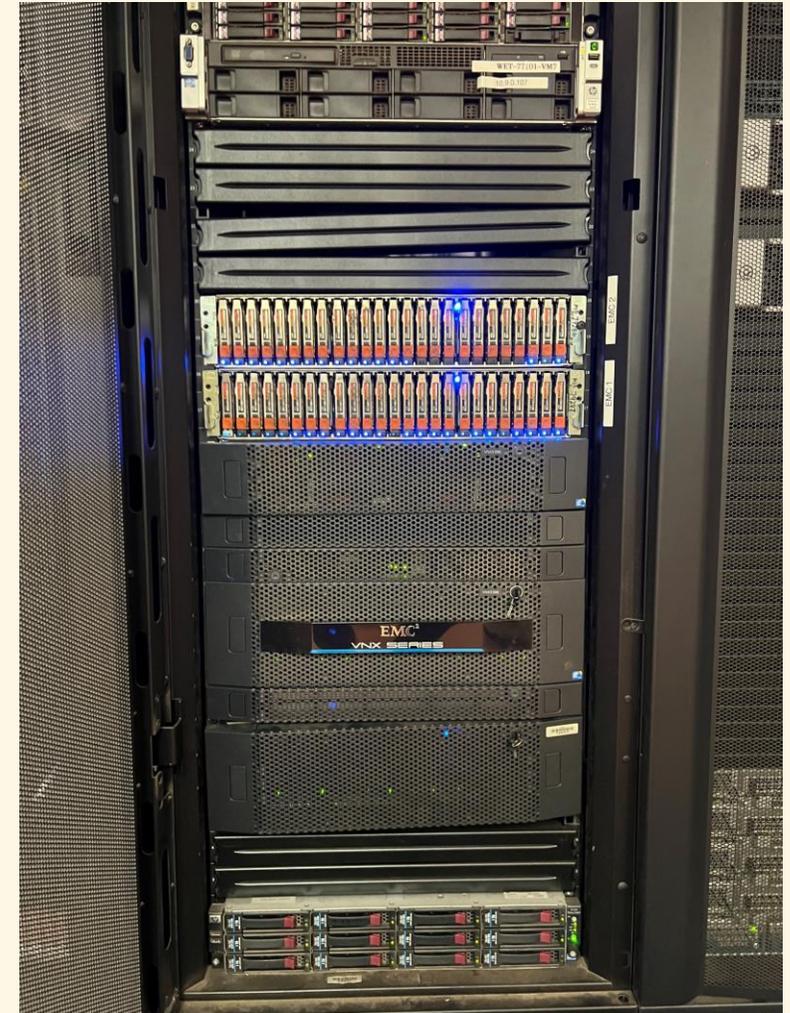




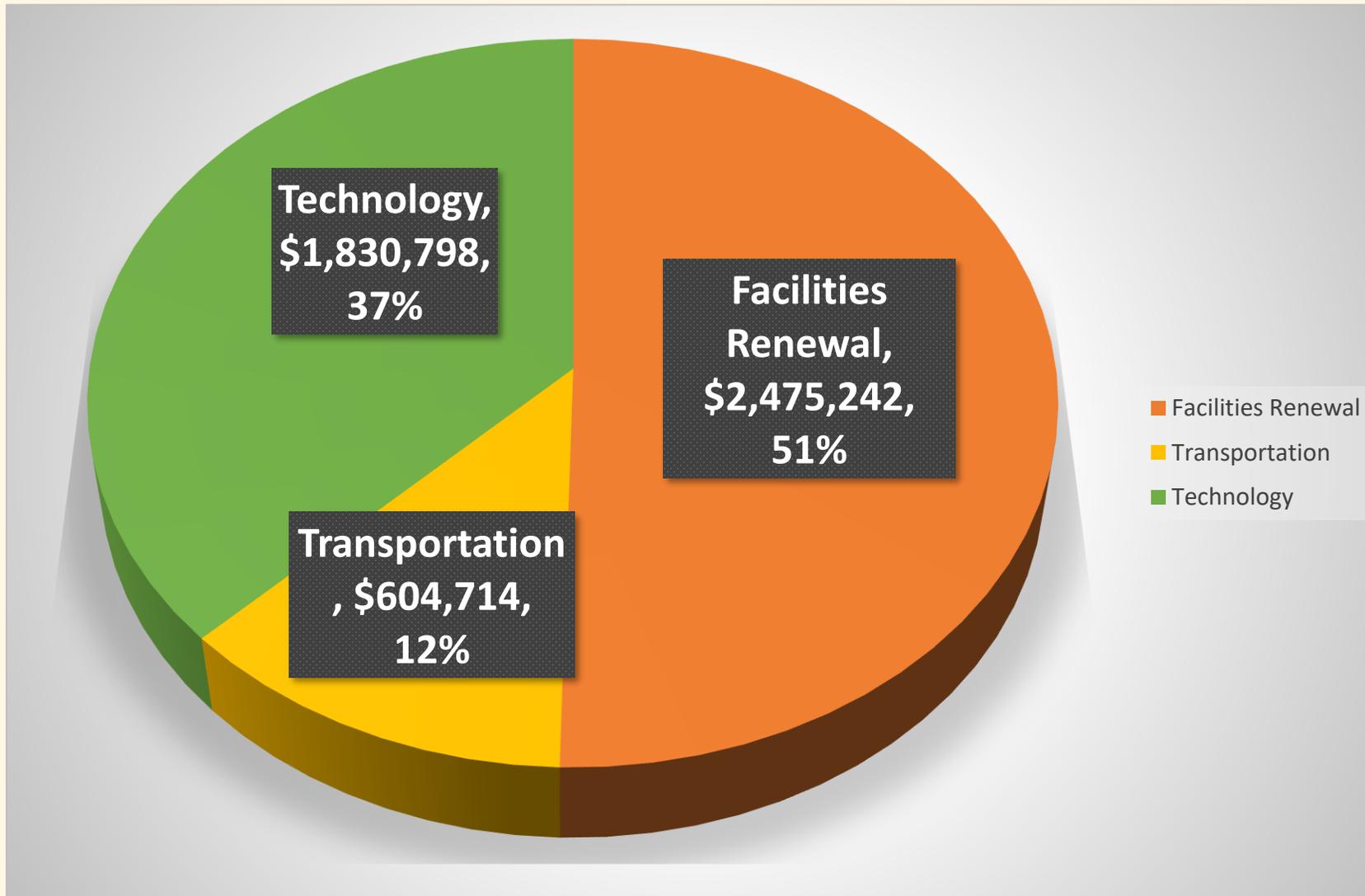
Bond Expenditures - Technology

\$1,830,798

- **Technology Equipment - \$1,796,527**
- **Cabling and infrastructure - \$34,270**



2021-2022 SY Bond Expenditures \$4,910,754





2021 - 2022 SY Facilities Expenditure Summary

| | |
|--------------------------|---------------------|
| • Adjacent Ways | \$ 49,014 |
| • Building Renewal Grant | \$ 4,601,834 |
| • Bond | \$ 2,475,242 |
| Total | \$ 7,126,090 |

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What is the impact of these expenditures?

Facility Condition Assessments

- **Facility Condition Assessment (FCA)**

- An inspection method used to document the condition of a facility
- Based on an on-site physical assessment of building system components and conditions – updated yearly
- Used to determine facility capital renewal and deferred capital needs

- **Facility Condition Index (FCI)**

- An industry standard metric used to objectively represent the physical condition of a facility as compared to its replacement value
- Results are represented in the form of an index expressed as a percentage

$$\text{FCI} = \frac{\text{Repair/Renewal Costs}}{\text{Current Replacement Cost}}$$

Facility Condition Assessments – cont.

- The higher the FCI score, the worse the facility condition
- Generally, an FCI score of 10% and below signals a building with good effective age.

| <u>FCI Range</u> | <u>Facility Condition</u> |
|------------------|---------------------------|
| • 0 – 10 % | Good |
| • 10 – 20 % | Fair |
| • 21 – 30 % | Poor |
| • > 30% | Critical |



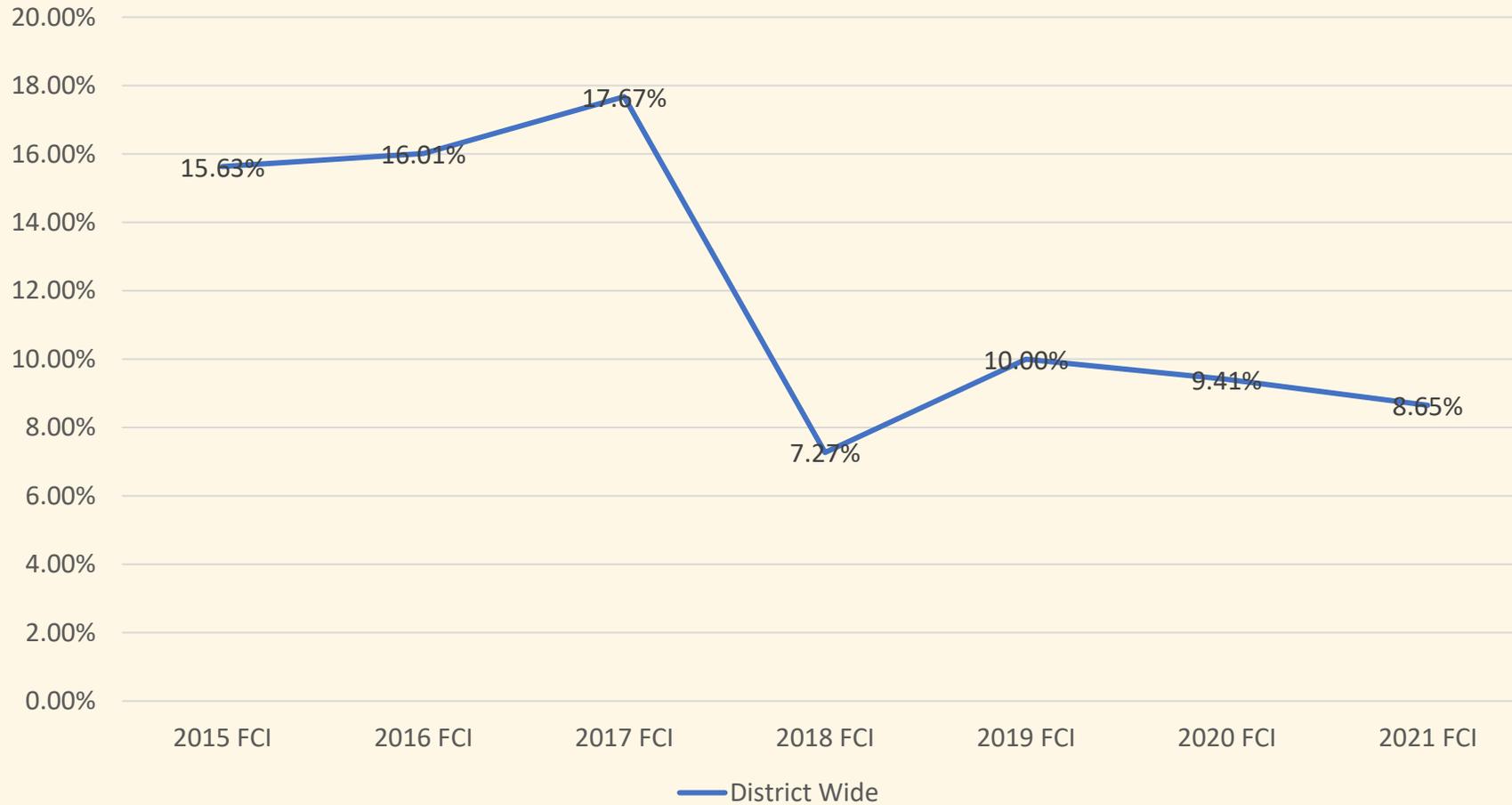
District FCI Scores - Yearly

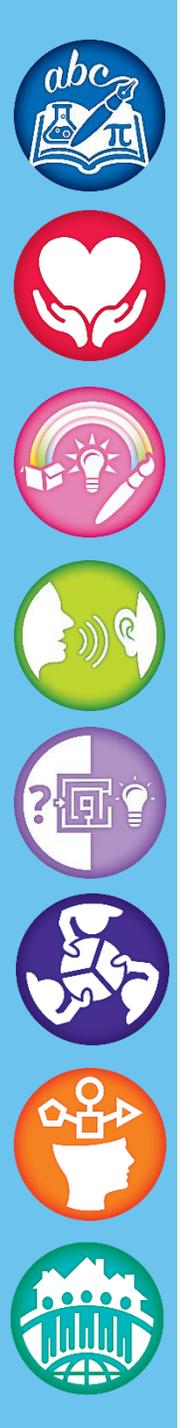
| Site | 2015 FCI | 2016 FCI | 2017 FCI | 2018 FCI | 2019 FCI | 2020 FCI | 2021 FCI |
|----------------|----------|----------|----------|----------|----------|----------|----------|
| District Wide | 15.63% | 16.01% | 17.67% | 7.27% | 10.00% | 9.41% | 8.65% |
| Amphi HS | 20.79% | 21.03% | 22.54% | 17.94% | 14.63% | 10.42% | 13.28% |
| AMS | 9.77% | 11.28% | 13.04% | 5.46% | 9.02% | 10.17% | 8.53% |
| CDO | 20.84% | 20.38% | 22.15% | 7.53% | 12.76% | 11.49% | 10.77% |
| Copper Creek | 15.03% | 15.19% | 16.80% | 6.40% | 8.09% | 12.53% | 6.63% |
| Coronado | 15.43% | 16.34% | 17.97% | 7.16% | 11.12% | 14.30% | 6.33% |
| Cross | 17.05% | 17.05% | 18.64% | 5.44% | 11.60% | 12.37% | 7.48% |
| Donaldson | 21.75% | 22.18% | 23.77% | 6.32% | 12.23% | 11.78% | 8.40% |
| El Hogar | 18.80% | 18.90% | 20.63% | 10.24% | 11.51% | 7.60% | 9.43% |
| Harelson | 14.95% | 15.18% | 16.77% | 3.72% | 5.88% | 8.59% | 6.36% |
| Holaway | 11.25% | 11.80% | 13.52% | 6.74% | 8.83% | 7.18% | 13.00% |
| Innovation | xxx | xxx | xxx | 0.00% | 0.00% | 0.00% | 0.00% |
| Ironwood Ridge | 16.01% | 18.01% | 19.78% | 6.84% | 12.97% | 5.35% | 6.56% |
| Keeling | 14.81% | 14.89% | 16.66% | 7.29% | 7.88% | 8.27% | 11.41% |
| La Cima | 16.54% | 18.51% | 20.01% | 11.89% | 8.05% | 11.49% | 6.05% |
| Mesa Verde | 17.36% | 9.96% | 11.76% | 5.11% | 9.79% | 10.23% | 12.54% |
| Nash | 14.87% | 15.70% | 17.25% | 5.29% | 8.38% | 8.79% | 9.31% |
| Painted Sky | 17.36% | 18.93% | 20.70% | 4.34% | 12.08% | 2.86% | 3.55% |
| Prince | 13.11% | 15.55% | 17.32% | 8.41% | 11.71% | 10.25% | 9.85% |
| Rillito | 5.61% | 6.97% | 8.62% | 5.11% | 4.62% | 3.88% | 6.41% |
| Rio Vista | 9.57% | 11.34% | 12.95% | 7.91% | 9.85% | 7.20% | 9.00% |
| Walker | 18.87% | 18.67% | 20.29% | 5.86% | 10.76% | 8.13% | 8.43% |
| Wilson | 18.44% | 18.25% | 19.89% | 7.73% | 8.19% | 14.75% | 8.40% |



District FCI Scores - Yearly

District Wide





Questions?



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: **October 4, 2022**

TITLE: **Report of Governing Board Delegate on the Arizona School Boards Association (ASBA) Delegate Assembly**

BACKGROUND:

The Arizona School Boards Association (ASBA) held its annual Delegate Assembly on September 10, 2022 to determine the legislative agenda of the organization. Matthew Kopec was designated as the Amphitheater Governing Board Delegate to the assembly.

This item will permit Mr. Kopec to report on the ASBA Delegate Assembly.

RECOMMENDATION:

This item is presented for the Board's information.

INITIATED BY:

A handwritten signature in cursive script, appearing to read "ja", is written over a horizontal line.

Jennifer Anderson
Executive Assistant to the Superintendent & Governing Board

Date: September 28, 2022

A handwritten signature in cursive script, appearing to read "Todd A. Jaeger", is written over a horizontal line.

Todd A. Jaeger, J.D., Superintendent



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: **October 4, 2022**

TITLE: **Introduction of Meet and Confer Teams for the 2022-2023 Fiscal Year,
Addressing Working Condition Policies and Compensation Terms for
Certificated, Support, and Professional/Non-Teaching Employee Groups**

BACKGROUND:

Each year, a team of District representatives meet and confer with a team of employee representatives on matters affecting employee working condition policies, wages, and other compensation. The people who represent the employees during this meet and confer process are selected annually by the Amphitheater Education Association (AEA). The Governing Board has recognized AEA as the exclusive meet and confer agent for all employees except administrators.

The Governing Board has delegated the responsibility to the Superintendent to establish meet and confer procedures with AEA for this purpose. Regulation HD-R identifies the procedures for meet and confer. This annual process begins with teams meeting in the fall to discuss issues and concerns relating to personnel policies which are the policies identified in the “G” series of the District’s Policy Manual. Regulation HD-R requires that the discussions relating to personnel policies conclude by the end of January.

After that, the teams then meet and confer on compensation matters. HD-R requires that this process conclude by the end of March.

Meet and Confer Process

Policy HD-R also identifies the meet and confer procedures that the teams are to follow each year by stating as follows:

- *Two committees of six (6) to eight (8) people will be established to work on personnel policy matters - one committee responsible for professional staff policy recommendations and one committee responsible for support staff policy recommendations. These two committees will each consist of three (3) or four (4) members selected by the Superintendent or the Superintendent’s designee and representing the administration (“the District Team”) and three (3) or four (4) members selected by the Association representing the Association and district employees (“the AEA Team”).*

- *The Administration and the Association will agree upon two (2) facilitators/coordinators for each committee - one (1) from among each of their respective teams forming each committee. It will be the responsibility of the facilitators/coordinators to provide the direction and leadership for the committee.*

- *The Administration and the Association team will agree upon a facilitator/coordinator. It will be the responsibility of the facilitators/coordinators to provide the direction and leadership for the committee.*

In other words, the District team members and the AEA team members assigned to the “Professional Staff Policy Committee” are responsible for meeting and conferring, and making recommendations to the Governing Board, about the District’s personnel policies related to professional staff. For purposes of meet and confer, “professional staff” is defined as persons working in classifications paid on the “certificated” or “professional non-teaching” placement schedules.

Similarly, the District team members and the AEA team members assigned to the “Support Staff Policy Committee” are responsible for meeting and conferring, and making recommendations to the Governing Board, regarding the District’s personnel policies related to employees working in all other non-administrative, represented classifications.

The AEA Meet and Confer Teams

AEA Vice-President Rebecca Green has informed the Superintendent that the AEA’s designated representatives in this year’s meet and confer process will be:

AEA Professional Staff Team

Rebecca Green, Literacy Intervention and AVID Teacher, Coronado, AEA Certified Vice-President
Patricia Hebert, Mathematics Teacher, Canyon Del Oro High School
Cary Todd, Mathematics Teacher, La Cima Middle School

AEA Support Staff Team

Chad Guymon, Locksmith, Facilities Support Services
Vanessa Harding, Bookstore Manager, Amphitheater High School
Robert Wacker, Journeyman Electrician, AEA Classified Vice-President

AEA Facilitator for both teams: Robert Young, Amphitheater High School Teacher

The District Meet and Confer Teams

The Superintendent has selected the following representatives for the District team:

District Professional Staff Team

Matthew Munger, Associate Superintendent for Secondary Education
Michelle Tong, Associate to the Superintendent and General Counsel
Chris Trimble, Walker Elementary School Principal

Facilitator: Tassi Call, Associate Superintendent for Elementary Education

District Support Staff Team

Richard La Nasa, Executive Manager of Operational Support
J.J. Letts, Donaldson Elementary School Principal
Angela Wichers, Amphitheater Middle School Principal

Facilitator: Chris Gutierrez, Cross Middle School Principal

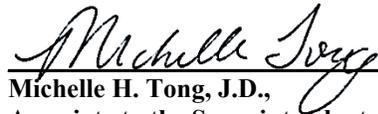
Meet and Confer Schedule

The Meet and Confer teams will begin the year working together to develop a joint survey for employees to provide input before the policy portion of meet and confer starts. Meeting dates and team communications about Meet and Confer are posted on the District website under the “Employees” tab.

RECOMMENDATION:

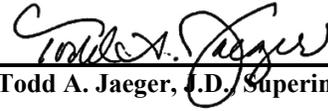
No action is required of the Governing Board at this time. This item is presented to introduce the Governing Board to the meet and confer teams and to provide the Governing Board the opportunity to review the meet and confer process and comment as needed.

INITIATED BY:



Michelle H. Tong, J.D.,
Associate to the Superintendent and General Counsel

Date: September 29, 2022



Todd A. Jaeger, J.D., Superintendent



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: **October 4, 2022**

TITLE: **Approval of Appointment of Non-Administrative Personnel**

BACKGROUND:

Candidate(s) will be presented herein to fill vacancies created by leaves of absence, retirements, resignations, and new positions. Appointments are current as of September 26, 2022.

RECOMMENDATION:

It is the recommendation of the Administration that the appointment(s) be approved as presented.

INITIATED BY:

Michelle H. Tong, J.D., Associate to the Superintendent

Date: September 26, 2022

Todd A. Jaeger, J.D., Superintendent

10/4/2022

**GOVERNING BOARD MEETING
APPOINTMENTS**

| LAST NAME | FIRST NAME | TITLE | CT/CL | LOCATION | LEVEL | EXPERIENCE CREDIT | ADD'L INFO | RECOMMENDED BY | COMMENT |
|-----------|-------------|--------------------------------|-------|----------------------|-------|-------------------|-------------|-----------------|------------------|
| Armenta | Malissa | Registrar - AAO - K-12 | CL | Amphi Academy Online | 3 | 3 years | Replacement | Mr. Szczepaniak | |
| Baker | Paul | Bus Driver Trainee | CL | Transportation | 1 | 0 years | Replacement | Ms. Frye-George | |
| Benbow | Louis | Bus Driver Trainee | CL | Transportation | 1 | 0 years | Replacement | Ms. Frye-George | |
| Celey | Jason | Maintenance Technician II | CL | Facilities Support | 8 | 5+ years | Replacement | Mr. Gill | |
| Cummings | Brenda | Clerk | CL | Ironwood Ridge High | 1 | 0 years | Replacement | Dr. Jenkins | |
| Cummings | Brenda | Attendance Clerk | CL | Ironwood Ridge High | 2 | 0 years | Replacement | Dr. Jenkins | |
| Garcia | Juan | Groundskeeper II | CL | Facilities Support | 5 | 5+ years | Replacement | Mr. Gill | |
| King | Barton | Payroll Specialist I | CL | Wetmore Center | 10 | 5+ years | Replacement | Mr. Little | |
| Morrison | Claire | HR Customer Service Representa | CL | Wetmore Center | 2 | 5+ years | Replacement | Mr. Hastings | |
| St. Onge | Mindy | Bus Driver Trainee | CL | Transportation | 1 | 0 years | Replacement | Ms. Frye-George | |
| Brown | Breshawanna | Student Worker | ASW | Keeling Elementary | | | New | Ms. Frick | \$12.80 per hour |
| Martinez | Carolina | Student Worker | ASW | Keeling Elementary | | | New | Ms. Frick | \$12.80 per hour |
| Shanklin | Tanner | Student Worker | ASW | CDO High School | | | New | Ms. Frick | \$12.80 per hour |
| Waln | Jordyn | Student Worker | ASW | Donaldson Elementary | | | Rehire | Ms. Frick | \$12.80 per hour |

| | | | |
|--|---------------------------------------|-------|----------------------------------|
| * 2021-2022 School Year | HSP High School Principal | ADCT | Addendum Certified |
| Addendum Former employee or new hire receiving extra-curricular position | MSP Middle School Principal | ADCL | Addendum Classified |
| New New hire filling a newly created position | ESP Elementary School Principal | ADACS | Addendum Amphi Community Schools |
| Rehire Former employee returning to a position in the district | HSA High School Assistant Principal | ADDM | Addendum Only |
| Replacement New hire filling a vacated position | MSA Assistant Middle School Principal | CT-AD | Certified Administrative |
| Rescind Declined position after appointment | ESA Elementary Assistant Principal | CT | Certified |
| | SAS Support Administrator | CL-AD | Classified Administrative |
| | | CL | Classified |
| | | PR | Professional |
| | | ASW | Student Worker |

10/04/2022
**GOVERNING BOARD MEETING
 APPOINTMENTS**

Substitutes

| LAST NAME | FIRST NAME | TITLE | CT / CL | LOCATION | EFFECTIVE DATE | COMMENT |
|------------|------------|-------|---------|----------|----------------|---------|
| Brannon | Breann | | CT | | 09/16/2022 | |
| Klahn | Jewel | | CT | | 09/16/2022 | |
| Morrison | Claire | | CT | | 09/20/2022 | |
| Rhonehouse | Amy | | CT | | 09/19/2022 | |
| Studer | Daniel | | CT | | 09/19/2022 | |
| Thornton | Susan | | CL | | 09/20/2022 | |

AD Administrative
 PR Professional
 CT Certified
 CL Classified



GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10

DATE OF MEETING: October 4, 2022

TITLE: Approval of Personnel Changes

BACKGROUND:

Changes in the employment status of employee(s) and/or job description(s) will be presented herein. Changes are current as of October 3, 2022.

RECOMMENDATION:

It is the recommendation of the Administration that the personnel changes be approved as presented.

INITIATED BY:

A handwritten signature in black ink, appearing to read "Michelle H. Tong".

Michelle H. Tong, J.D., Associate to the Superintendent

Date: October 3, 2022

A handwritten signature in black ink, appearing to read "Todd A. Jaeger".

Todd A. Jaeger, J.D., Superintendent

10/4/2022

**GOVERNING BOARD MEETING
PERSONNEL CHANGES**

| LAST NAME | FIRST NAME | TITLE | CT/CL | LOCATION | REASON | LEVEL | FINANCIAL CHANGE | COMMENT |
|-----------|------------|---|-------|------------------------|---------------------|---------|------------------|---------------|
| Gotlieb | Hayley | Curriculum & Instructional Support Sp | CT | Wetmore Center | Correction | CTNT-MA | | +\$1,333.50 |
| Moreno | Kristin | Teacher - Pandemic Recovery | CT | Coronado K-8 School | Rescind | | | |
| Rawn | Melissa | Teacher - P. E. | CT | Painted Sky Elementary | Additional Position | | | + 0.2 FTE |
| Sission | Alyssa | Teacher - Preschool Director | CT | Painted Sky Elementary | Added Duty | | | \$8,677.33 |
| Murphy | Shannon | Physical Therapist | CL-PR | Wetmore Center | Increase FTE | | | + 0.2 FTE |
| Bear | Zaelyn | School Administrative Assistant | CL | Rillito Center | Reassignment | 6 | +\$1.28 | |
| Bruno | Rebecca | Crossing Guard | CL | Mesa Verde Elementary | Decrease FTE | | | <0.25 FTE> |
| Gamez | Griselda | Classroom Aide/Caregiver | CL | Rio Vista Elementary | Promotion | 2 | +\$0.56 | |
| Glen | Laurie | Bus Driver | CL | Transportation | Decrease FTE | | | <0.1625 FTE> |
| Gutierrez | Dina | Parent Educator Coordinator | CL | Federal/State Programs | Increase FTE | | | +0.0750 FTE |
| Hyatt | Kristy | Transportation Attendant | CL | Transportation | Correction | | | FTE to 0.8063 |
| Jansen | Sara | Preschool Aide/Caregiver | CL | Painted Sky Elementary | Additional Position | 1 | 0 years | |
| Quill | Heidy | Campus Monitor | CL | Painted Sky Elementary | Additional Position | 1 | 0 years | |
| Smith | Daniel | Preschool Aide/Caregiver | CL | Painted Sky Elementary | Additional Position | 1 | 0 years | |
| Woo | Merced | Food Service Attendant | CL | Amphi Middle School | Increase FTE | | | + 0.3125 FTE |
| Alzner | David | Teacher - English | ADCT | CDO High School | Added Duty | | | \$11,504.89 |
| Ammon | Connie | ADDN - Section 504 | ADCT | Coronado K-8 School | Addendum | | | \$300.00 |
| Ayers | Nathan | Coach - 1st Q. Extracurricular Activiti | ADCT | Amphi Middle School | Addendum | | | \$2,000.00 |
| Borden | Kylie | Teacher - General Science | ADCT | Amphi Middle School | Added Duty | | | \$9,655.38 |
| Campbell | Ondrea | ADDN - MESA Coordinator MS | ADCT | Amphi Middle School | Addendum | | | \$1,500.00 |
| Cochran | James | ADDN - Performing Arts MS | ADCT | Coronado K-8 School | Addendum | | | \$1,800.00 |
| Dadeppo | Lisa | ADDN - Essential Recruit Stipend | ADCT | CDO High School | Addendum | | | \$3,317.07 |

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| | | | | | | | |
|---------------------|--|--|--|--|--|-------|----------------------------------|
| * | 2021-2022 School Year | | | | | ADCT | Addendum Certified |
| Addendum | Employee receiving extra-curricular position or stipend | | | | | ADCL | Addendum Classified |
| Added Duty | Employee working additional hours or days | | | | | ADACS | Addendum Amphi Community Schools |
| Additional Position | Employee working an additional position | | | | | CT-AD | Certified Administrative |
| Correction | Correction to contract | | | | | CT | Certified |
| Decrease FTE | Decrease in hours | | | | | CL-AD | Classified Administrative |
| Extension | End date being extended | | | | | CL | Classified |
| Increase FTE | Increase in hours/contract | | | | | PR | Professional |
| Promotion | Employee receiving a promotion to another position | | | | | EL | Elementary |
| Reassignment | Employee moving to another position at the direction of the administration | | | | | MS | Middle School |
| Status Change | Employee changing status (i.e. short term to career) | | | | | HS | High School |
| Temporary | Employee working for a limited period of time | | | | | | |
| Transfer | Employee moving from one position to another | | | | | | |

GOVERNING BOARD MEETING PERSONNEL CHANGES

| LAST NAME | FIRST NAME | TITLE | CT/CL | LOCATION | REASON | LEVEL | FINANCIAL CHANGE | COMMENT |
|-----------|------------|-------------------------------------|-------|-----------------------|------------|-------|------------------|---------|
| Daigle | Joyce | ADDN - Extra Hours | ADCT | Amphi Middle School | Added Duty | | \$28.77 per hour | |
| Daigle | Joyce | Site Program Coordinator | ADCT | Keeling Elementary | Added Duty | | \$9,435.90 | |
| Di Vetta | Trisha | ADDN - AVID Site Team Coordinator | ADCT | Donaldson Elementary | Addendum | | \$1,500.00 | |
| Emans | Kaylee | ADDN - Technology Coach EL | ADCT | Prince Elementary | Addendum | | \$1,550.00 | |
| Erickson | Ruth | Teacher - Government | ADCT | CDO High School | Added Duty | | \$12,090.69 | |
| Faulkner | Violeta | ADDN - GEAR UP Academic Tutor - | ADCT | Amphi High School | Addendum | | \$42.00 per hour | |
| Gardner | Betsy | ADDN - School Support Team | ADCT | La Cima Middle School | Addendum | | \$20.00 per hour | |
| Glavin | Kelsey | ADDN - AVID Site Team Coordinator | ADCT | Prince Elementary | Addendum | | \$1,500.00 | |
| Holt | Kris | ADDN - Administrative Designee (Ad | ADCT | Prince Elementary | Addendum | | \$2,000.00 | |
| Inbody | Amy | ADDN - Extra Hours | ADCT | Amphi Middle School | Added Duty | | \$25.64 per hour | |
| King | Brenda | Site Program Coordinator | ADCT | Amphi Middle School | Added Duty | | \$8,660.66 | |
| King | Brenda | ADDN - Extra Hours | ADCT | Amphi Middle School | Added Duty | | \$26.40 per hour | |
| Knepper | Damon | ADDN - Band Director HS | ADCT | Ironwood Ridge High | Addendum | | \$3,050.00 | |
| Knepper | Damon | ADDN - Orchestra HS | ADCT | Ironwood Ridge High | Addendum | | \$1,950.00 | 72 |
| Landen | MaryEllen | Teacher - Adaptive P.E. | ADCT | Amphi Middle School | Added Duty | | \$9,092.76 | |
| Lipich | Brandi | Teacher - Preschool Director | ADCT | Holaway Elementary | Added Duty | | \$10,757.99 | |
| Lise | Ronald | Teacher - Math Intervention | ADCT | Amphi High School | Added Duty | | \$8,066.48 | |
| Lopez | Analia | ADDN - Certified Tutor | ADCT | Rio Vista Elementary | Addendum | | \$42.00 per hour | |
| McGee | Caryn | ADDN - Technology Coach MS | ADCT | La Cima Middle School | Addendum | | \$1,550.00 | |
| Moes | John | Teacher - Economics | ADCT | CDO High School | Added Duty | | \$10,402.66 | |
| Olszewski | Cynthia | Teacher - Special Education Resourc | ADCT | CDO High School | Added Duty | | \$5,031.29 | |
| Post | Brian | Coach - Cross Country Head MS | ADCT | Cross Middle School | Addendum | | \$1,700.00 | |
| Shaheen | John | ADDN - Performing Arts MS | ADCT | Coronado K-8 School | Addendum | | \$1,800.00 | |
| Shaheen | John | ADDN - Flags Coach HS | ADCT | Ironwood Ridge High | Addendum | | \$1,250.00 | |

| | | | |
|---------------------|--|-------|----------------------------------|
| * | 2021-2022 School Year | ADCT | Addendum Certified |
| Addendum | Employee receiving extra-curricular position or stipend | ADCL | Addendum Classified |
| Added Duty | Employee working additional hours or days | ADACS | Addendum Amphi Community Schools |
| Additional Position | Employee working an additional position | CT-AD | Certified Administrative |
| Correction | Correction to contract | CT | Certified |
| Decrease FTE | Decrease in hours | CL-AD | Classified Administrative |
| Extension | End date being extended | CL | Classified |
| Increase FTE | Increase in hours/contract | PR | Professional |
| Promotion | Employee receiving a promotion to another position | EL | Elementary |
| Reassignment | Employee moving to another position at the direction of the administration | MS | Middle School |
| Status Change | Employee changing status (i.e. short term to career) | HS | High School |
| Temporary | Employee working for a limited period of time | | |
| Transfer | Employee moving from one position to another | | |

GOVERNING BOARD MEETING PERSONNEL CHANGES

| LAST NAME | FIRST NAME | TITLE | CT/CL | LOCATION | REASON | LEVEL | FINANCIAL CHANGE | COMMENT |
|-----------|------------|-------------------------------------|-------|-------------------------|------------|-------|------------------|---------|
| Velasquez | Jeanne | Teacher - Early Childhood Education | ADCT | Amphi High School | Added Duty | | \$7,095.91 | |
| White | Akeyla | ADDN - Technology Coach EL | ADCT | Copper Creek Elementary | Addendum | | \$1,550.00 | |
| Windes | Jenny | Teacher - Mathematics | ADCT | CDO High School | Added Duty | | \$12,227.56 | |
| Cangemi | Kerri | ADDN - Extra Hours | ADCL | Painted Sky Elementary | Added Duty | | \$14.25 per hour | |
| Castro | Maria | ADDN - Extra Hours | ADCL | La Cima Middle School | Added Duty | | \$16.94 per hour | |
| Dean | Lisa | ADDN - Extra Hours | ADCL | Innovation Academy | Added Duty | | \$13.07 per hour | |
| Franks | Brian | Special Events Worker | ADCL | Ironwood Ridge High | Addendum | | \$12.80 per hour | |
| Galindez | Jessica | ADDN - Extra Hours | ADCL | Keeling Elementary | Added Duty | | \$15.19 per hour | |
| Hardin | Kristin | Special Events Worker | ADCL | Ironwood Ridge High | Addendum | | \$12.80 per hour | |
| Harris | Patricia | Special Events Worker | ADCL | Ironwood Ridge High | Addendum | | \$12.80 per hour | |
| Horger | Alexis | Special Events Worker | ADCL | Ironwood Ridge High | Addendum | | \$12.80 per hour | |
| King | Jeffrey | Special Events Worker | ADCL | Ironwood Ridge High | Addendum | | \$12.80 per hour | |
| Lewis | Brandy | ADDN - Extra Hours | ADCL | Innovation Academy | Added Duty | | \$14.14 per hour | |
| Sanchez | Jennifer | ADDN - Extra Hours | ADCL | Painted Sky Elementary | Added Duty | | \$14.54 per hour | |

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| | | | |
|---------------------|--|-------|----------------------------------|
| * | 2021-2022 School Year | ADCT | Addendum Certified |
| Addendum | Employee receiving extra-curricular position or stipend | ADCL | Addendum Classified |
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| Additional Position | Employee working an additional position | CT-AD | Certified Administrative |
| Correction | Correction to contract | CT | Certified |
| Decrease FTE | Decrease in hours | CL-AD | Classified Administrative |
| Extension | End date being extended | CL | Classified |
| Increase FTE | Increase in hours/contract | PR | Professional |
| Promotion | Employee receiving a promotion to another position | EL | Elementary |
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| Status Change | Employee changing status (i.e. short term to career) | HS | High School |
| Temporary | Employee working for a limited period of time | | |
| Transfer | Employee moving from one position to another | | |



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: **October 4, 2022**

TITLE: **Approval of Leave(s) of Absence**

BACKGROUND:

Leave(s) of absence will be presented herein and are current as of September 26, 2022.

RECOMMENDATION:

It is the recommendation of the Administration that the leave request(s) be approved as presented.


INITIATED BY:

Michelle H. Tong, J.D., Associate to the Superintendent

Date: September 26, 2022


Todd A. Jaeger, J.D., Superintendent

10/4/2022

**GOVERNING BOARD MEETING
LEAVES OF ABSENCE**

| LAST NAME | FIRST NAME | TITLE | CT/CL | LOCATION | DATES | COMMENT |
|-----------|------------|-----------------|-------|---------------------|------------|------------|
| Edelbrock | Thomas | Teacher - Music | CT | Cross Middle School | 09/16/2022 | End Date |
| Hayes | Karen | Campus Monitor | CL | Walker Elementary | 09/21/2022 | Start Date |

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* 2021-2022 School Year
CT-AD Certified Administrative
CT Certified
CL-AD Classified Administrative
CL Classified
PR Professional



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: **October 4, 2022**

TITLE: **Approval of Separation(s) and Termination(s)**

BACKGROUND:

Separation(s) and termination(s) will be presented herein. Separations are current as of September 26, 2022.

RECOMMENDATION:

It is the recommendation of the Administration that the resignation(s) or termination(s) be approved as presented.

INITIATED BY:

Michelle H. Tong, J.D., Associate to the Superintendent

Date: September 26, 2022

Todd A. Jaeger, J.D., Superintendent

10/4/2022

**GOVERNING BOARD MEETING
SEPARATIONS**

| LAST NAME | FIRST NAME | TITLE | CT/CL | LOCATION | EFFECTIVE DATE | REASON | COMMENT |
|-----------|------------|------------------------------|-------|------------------------|----------------|-------------|---------|
| Salazar | Alma | Parent Educator | CL | Federal/State Programs | 09/30/2022 | Retirement | |
| Stovall | Priscilla | Certified Occupational Thera | CL | Wetmore Center | 09/09/2022 | Resignation | |

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* 2021-2022 School Year
Budget RIF Reduction in force due to budget
Abandonment Employee abandoned position
Breach of Contract Employee did not fulfill contract
Dismissal Employee terminated by the District
Resignation Employee resigning from the District
Retirement Employee retiring from the District

ADCT Addendum Certified
ADCL Addendum Classified
ADDM Addendum Only
CT-AD Certified Administrative
CT Certified
CL-AD Classified Administrative
CL Classified
PR Professional



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: **October 4, 2022**

TITLE: **Approval of Stipend for Coaching Volunteers**

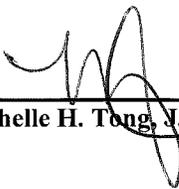
BACKGROUND:

Coaching volunteer(s) and corresponding stipend(s) will be presented herein and are current as of September 26, 2022.

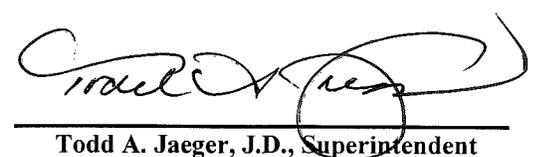
RECOMMENDATION:

It is the recommendation of the Administration that the Governing Board approve payment of the listed stipend(s) for the identified coaching volunteers.

INITIATED BY:


Michelle H. Tong, J.D., Associate to the Superintendent

Date: September 26, 2022


Todd A. Jaeger, J.D., Superintendent

10/4/2022

**GOVERNING BOARD MEETING
COACHING VOLUNTEERS**

| LAST NAME | FIRST NAME | POSITION | LOCATION | REASON | AMOUNT/COMMENTS |
|---------------|------------|------------------------------------|-----------------------|---------|-----------------|
| Campillo | Natalie | Coach - Spiritleading Assistant Fa | Ironwood Ridge High | Stipend | \$2,250.00 |
| Cortez | Michael | Coach - Softball Head MS | Cross Middle School | Stipend | \$1,700.00 |
| Dalton-Aragon | Jaron | Coach - Cross Country Head MS | La Cima Middle School | Stipend | \$1,700.00 |
| Hernandez | Julius | Coach - Softball Assistant MS | Amphi Middle School | Stipend | \$1,400.00 |
| Jones | Robert | Coach - Cross Country Assistant I | Ironwood Ridge High | Stipend | \$2,400.00 |
| Landers | Courtney | Associate Coach | Ironwood Ridge High | Stipend | \$1,000.00 |
| Low | Tyler | Coach - Volleyball Assistant HS | Ironwood Ridge High | Stipend | \$2,400.00 |
| Rabelliza | Dayton | ADDN - Assistant Athletic Trainer | Amphi High School | Stipend | \$1,850.00 |
| Roper | Ana | Coach - Swimming Assistant HS | CDO High School | Stipend | \$2,400.00 |
| Teadt | Tyler | Coach - Baseball Head HS | Ironwood Ridge High | Stipend | \$3,000.00 |

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* 2021-2022 School Year



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: **October 04, 2022**

TITLE: **Approval of Vouchers Totaling and Not Exceeding Approximately \$688,931.78**

BACKGROUND:

A copy of the vouchers for goods and services received by Amphitheater Public Schools and recommended for payment has been provided to the Governing Board.

RECOMMENDATION:

It is the recommendation of the Administration that the Governing Board approve payment of the vouchers as presented.

INITIATED BY:

Scott Little

Scott Little, Chief Financial Officer

Date: October 3, 2022

Todd A. Jaeger

Todd A. Jaeger, J.D., Superintendent



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: **October 4, 2022**

TITLE: **Approval of Parent Support Organization(s) – 2022-2023**

BACKGROUND:

Approval of the following Parent Support Organization(s) pursuant to District Policy KBE-R:

CDO Band Boosters
CDO Womans Soccer

RECOMMENDATION:

It is the recommendation of the Administration that the Governing Board approve this (these) organization(s).

INITIATED BY:

Scott Little

Scott Little, Chief Financial Officer

Date: September 28, 2022

Todd A. Jaeger

Todd A. Jaeger, J.D., Superintendent

**AMPHITHEATER PUBLIC SCHOOLS PARENT SUPPORT ORGANIZATIONS
ANNUAL APPLICATION FOR GOVERNING BOARD APPROVAL**

School Year 2022-2023

Name of Organization CDO Band Boosters

Related Student Organization or Club _____

School Canyon del Oro High Sch

Taxpayer I.D. 20-3843553

OFFICERS:

Name: Amy Martinez

Office Held: President

Address: _____

E-mail: _____

Phone(s): _____

Date taking office: 09/01/19

Name: Kathryn Valles-Wallace

Office Held: Vice President

Address: _____

Phone(s): _____

Date taking office: 07/1/22

Name: Charley Martinez

Office Held: Treasurer

Address: _____

E-mail: _____

Phone(s): _____

Date taking office: 06/13/18

Name: Tilliane Lewis

Office Held: Secretary

Address: _____

Phone(s): _____

Date taking office: 9/11/21

FOR ADDITIONAL OFFICERS, PLEASE ADD A SEPARATE, ATTACHED SHEET.

FOR ADDITIONAL OFFICERS, PLEASE ADD A SEPARATE, ATTACHED SHEET.

- Formal Non-Profit** Please Attach:
- 1) Articles of Incorporation (*first year only*)
 - 2) I.R.S. Determination Letter (*first year only*)
 - 3) Annual budget, goals and objectives
 - 4) Current operating by-laws
 - 5) Last fiscal year AZ Corporation Commission Annual Report
 - 6) Last fiscal year I.R.S. Form 990 Annual Report
 - 7) Most recent treasurers financial report
 - 8) Most recent bank statement

- Informal Non-Profit** Please Attach:
- 1) Annual budget, goals and objectives
 - 2) Current operating by-laws
 - 3) Most recent treasurers financial report
 - 4) Most recent bank statement

Are two signatures required on disbursements? Yes No By-laws reviewed annually? Yes No

Member meetings held how often? Monthly Executive meetings held how often? Monthly

As officers, we hereby agree to abide the By-Laws of our organization, attend annual district-provided Parent Support Group training, and follow the district's Guidelines For Operation And Financial Responsibility while we strive to improve our children's educational opportunities where support is needed.

Amy Martinez 8/9/22 Kathryn Wallace 8/9/2022
Signature Date Signature Date

Charley Martinez 8/9/22 Tilliane Lewis 8/9/22
Signature Date Signature Date

Site Administrator's Approval: J. Burch 9/20/22
Signature Date

SEP 26 '22 PM 12:35

For district use: Finance Department recommendation: approved
Governing Board Agenda date: 8/24/22

**AMPHITHEATER PUBLIC SCHOOLS PARENT SUPPORT ORGANIZATIONS
ANNUAL APPLICATION FOR GOVERNING BOARD APPROVAL**

School Year 2022 - 2023

Name of Organization CDO Womens Soccer School Canyon del Oro High Sch

Related Student Organization or Club _____ Taxpayer I.D. 88-3340180

OFFICERS:

Name: Laura Gurvine
Office Held: President
Address: _____

Name: Jessica Ramirez
Office Held: Treasurer
Address: _____

E-mail: _____
Phone(s): _____

E-mail: _____
Phone(s): _____

Date taking office: 11-10-21

Date taking office: 11-10-21

Name: Lacey Lenahan
Office Held: Secretary
Address: _____

Name: Kim Campion
Office Held: Vice President
Address: _____

Phone(s): _____

Phone(s): _____

Date taking office: 11-10-21

Date taking office: 11-10-21

FOR ADDITIONAL OFFICERS, PLEASE ADD A SEPARATE, ATTACHED SHEET.

- Formal Non-Profit** Please Attach:
- 1) Articles of Incorporation (*first year only*) ✓
 - 2) I.R.S. Determination Letter (*first year only*)
 - 3) Annual budget, goals and objectives
 - 4) Current operating by-laws ✓
 - 5) Last fiscal year AZ Corporation Commission Annual Report
 - 6) Last fiscal year I.R.S. Form 990 Annual Report *N/A*
 - 7) Most recent treasurers financial report ✓
 - 8) Most recent bank statement ✓

*N/A } New this
5 year*

- Informal Non-Profit** Please Attach:
- 1) Annual budget, goals and objectives ✓
 - 2) Current operating by-laws ✓
 - 3) Most recent treasurers financial report ✓
 - 4) Most recent bank statement ✓

Are two signatures required on disbursements? Yes No By-laws reviewed annually? Yes No

Member meetings held how often? 2 X per School yr Executive meetings held how often? 2X per School year

As officers, we hereby agree to abide the By-Laws of our organization, attend annual district-provided Parent Support Group training, and follow the district's Guidelines For Operation And Financial Responsibility while we strive to improve our children's educational opportunities where support is needed.

| | | | |
|-------------------------------------|--------------------------|---------------------------------|------------------------|
| <u>Laura Gurvine</u> Signature | <u>9-20-22</u> Date | <u>Kim Campion</u> Signature | <u>9/20/22</u> Date |
| <u>Jessica Ramirez</u> Signature | <u>9/20/2022</u> Date | <u>[Signature]</u> Signature | <u>9/20/22</u> Date |

Site Administrator's Approval: Tara Bully Signature 9/20/22 Date

For district use: Finance Department recommendation: approved
Governing Board Agenda date: 10/4/22



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: October 04, 2022

TITLE: Receipt of August 2022 Report on School Auxiliary and Club Balances

BACKGROUND:

Arizona Revised Statutes §§15-1121 and 15-1125 provide for the operation of Student Activity and Auxiliary Operations funds respectively. The Uniform System of Financial Records for Arizona School Districts (USFR) outlines procedures to be followed by school districts in the disbursements of monies from either of these funds. One requirement for the operational compliance is to provide a report to the Governing Board summarizing the transactions for the month.

RECOMMENDATION:

It is the recommendation of the Administration that the Governing Board receive the report of School Auxiliary and Club Balances.

INITIATED BY:

Scott Little, Chief Financial Officer

Date: September 28, 2022

Todd A. Jaeger, J.D., Superintendent

**Amphitheater Public Schools
Summary of Activity for All Schools
Auxiliary Account
For the Month Ending August 31, 2022**

| | |
|-------------------------------------|------------------------------|
| Beginning Balance | \$ 3,388,359.15 |
| Plus Deposits | 198,190.40 |
| Less Disbursements | <u>(105,507.83)</u> |
| Ending Book Balance For All Schools | <u><u>\$3,481,041.72</u></u> |
| Outstanding Deposits | (615,097.38) |
| Outstanding Checks | <u>39,569.47</u> |
| Ending Bank Balance For All Schools | <u><u>\$2,905,513.81</u></u> |

**Amphitheater Public Schools
Summary of Activity for All Schools
Student Activity Accounts
For Month Ending August 31, 2022**

| | |
|-------------------------------------|---------------------|
| Beginning Balance | \$692,195.64 |
| Plus Deposits | 54,218.00 |
| Less Disbursements | <u>(36,477.83)</u> |
| Ending Book Balance For All Schools | <u>\$709,935.81</u> |
| Outstanding Deposits | \$ (17,884.25) |
| Outstanding Checks | <u>15,851.00</u> |
| Ending Bank Balance For All Schools | <u>\$707,902.56</u> |

Amphitheater Public School District #10

Elementary/Middle Schools
Student Activity Account Club Balances
For Month Ending August 31, 2022

Amphi Middle School

| | |
|----------------------------------|--------------------|
| Student Gov't | 3,804.87 |
| AVID | 354.50 |
| Culture Exchange | 146.07 |
| MESA Club | 148.06 |
| NJHS | 178.52 |
| Odyssey of the Mind | 752.17 |
| Science Club | 1,511.52 |
| Sports Academy | 30.00 |
| Yearbook | 2,402.16 |
| Amphi Middle School Total | \$ 9,327.87 |

Copper Creek Elementary

| | |
|---------------------------|--------------------|
| Student Council | 2,318.10 |
| Accelerated Reader Club | 845.33 |
| Turquoise Times | 32.28 |
| Copper Creek Total | \$ 3,195.71 |

Coronado K-8 Schools

| | |
|-------------------------------|---------------------|
| Elementary Student Council | 4,758.12 |
| Middle School Student Council | 1,665.08 |
| Astronomy/Space & Science | 221.76 |
| Band | 3,951.05 |
| C.H.O.I.C.E.S. | 1,191.56 |
| Chorus | 1,319.41 |
| Coronado FCA | 42.00 |
| Coronado Musicians Club | 1,120.05 |
| Indoor Percussion Club | 755.00 |
| Kids Helping Kids | 339.13 |
| NEHS | 41.00 |
| National Junior Honor Society | 2,435.01 |
| Odyssey of the Mind | 1,577.35 |
| Orchestra | 930.57 |
| Running Club | 3,152.56 |
| Wrestlers Club | 871.70 |
| Coronado Total | \$ 24,371.35 |

Cross Middle School

| | |
|----------------------------------|---------------------|
| Student Council | 4,314.04 |
| 6th Grade Club | 282.15 |
| Band Club | 2,060.92 |
| Choir Club | 2,216.40 |
| Future Problem Solvers | 145.00 |
| Guitar Club | 2,088.46 |
| Life Skills Exploratory Club | 142.96 |
| Math Counts | 242.87 |
| Musical Theater Club | 1,315.32 |
| NJHS | 794.15 |
| Orchestra Club | 4,017.72 |
| PE Club | 3,162.13 |
| Star Club | 2,313.57 |
| Tri-M Club | 335.31 |
| Web Club | 1,783.38 |
| Cross Middle School Total | \$ 25,214.38 |

Amphitheater Public School District #10

**Elementary/Middle Schools
Student Activity Account Club Balances
For Month Ending August 31, 2022**

| | |
|--------------------------------------|--------------------|
| <u>Donaldson Elementary</u> | |
| Student Council | 1,374.34 |
| Donaldson Total | \$ 1,374.34 |
| | |
| <u>Harelson Elementary</u> | |
| Student Council | 921.23 |
| 5th Grade Activities | 125.36 |
| Track | 307.65 |
| Harelson Total | \$ 1,354.24 |
| | |
| <u>Holaway Elementary</u> | |
| Student Council | 856.24 |
| Holaway Total | \$ 856.24 |
| | |
| <u>Innovation Academy</u> | |
| Student Council | 621.41 |
| Algebra Club | 784.92 |
| Entrepreneur Club | 43.90 |
| Odyssey of the Mind | 7,909.25 |
| Innovation Academy Total | \$ 9,359.48 |
| | |
| <u>Keeling Elementary</u> | |
| Student Council | 930.71 |
| Keeling Total | \$ 930.71 |
| | |
| <u>La Cima Middle School</u> | |
| Student Council | 8,115.44 |
| NJHS | 805.40 |
| La Cima Total | \$ 8,920.84 |
| | |
| <u>Mesa Verde Elementary</u> | |
| Student Council | 4,616.31 |
| Mesa Verde Total | \$ 4,616.31 |
| | |
| <u>Nash Elementary</u> | |
| Student Council | 1,634.36 |
| Nash Total | \$ 1,634.36 |
| | |
| <u>Painted Sky Elementary</u> | |
| Student Council | 2,628.26 |
| Nature Shop | 929.20 |
| Orchestra | 304.74 |
| Band | 209.45 |
| Chorus | 653.42 |
| Milers | 416.75 |
| OM | 951.79 |
| Bagel & Books | 42.80 |
| Sign Language | 113.00 |
| Algebra | - |
| Yoga | 169.00 |
| NEHS | 921.14 |
| Garden Club | 8.00 |
| Math Club | 23.00 |
| Sewing Club | 3.05 |
| Art Club | 109.84 |
| Sports Club | 120.01 |
| Painted Sky Total | \$ 7,603.45 |

Amphitheater Public School District #10

**Elementary/Middle Schools
Student Activity Account Club Balances
For Month Ending August 31, 2022**

| | | |
|---------------------------------------|----|--------------------------|
| <u>Prince Elementary</u> | | |
| Student Council | | 760.97 |
| Prince Total | \$ | <u>760.97</u> |
| <u>Rio Vista Elementary</u> | | |
| Student Council | | 1,061.98 |
| Rio Vista Total | \$ | <u>1,061.98</u> |
| <u>Walker</u> | | |
| Student Council | | 1,492.79 |
| Fitness Fanatics | | 257.90 |
| Walker Total | \$ | <u>1,750.69</u> |
| <u>Wilson</u> | | |
| Student Council | | 7,100.72 |
| Algebra Club | | 473.77 |
| Archery Club | | 420.67 |
| Art Club | | 2,906.76 |
| Elementary Art | | 280.00 |
| Elementary Choir | | 1,182.92 |
| GameMakers | | 210.00 |
| MS Choir | | 2,870.92 |
| MS Theater Club | | 394.64 |
| National Junior Honor Society (NJHS) | | 1,819.26 |
| Odyssey of the Mind | | 566.83 |
| Robotics Club | | 1,078.53 |
| Science Club | | 60.00 |
| Science Club K-2 | | 1,392.61 |
| STEM Club | | 1,865.06 |
| Yearbook Club | | 3,112.53 |
| Wilson Total | \$ | <u>25,735.22</u> |
| Total K-8 Club Balances | \$ | <u><u>128,068.14</u></u> |
| Plus: Outstanding Checks | | |
| Less: Outstanding Deposits (Inc CC's) | | (440.00) |
| NSF Checks/Void/Stale/Account Adj | | - |
| Deposit Error/Adjustments | | - |
| Bank Balance | \$ | <u><u>127,628.14</u></u> |
| Sweep Account | \$ | 127,628.14 |
| | | 0.00 |

**Amphi High School
Student Activity Account
Schedule of Club Balances
For the Month Ending August 31, 2022**

| | | | |
|---------------------------------|--------------|------------------------------------|-----------|
| 1001 Student Council | \$ 13,681.13 | 1470 Soccer -Girls | \$ 116.76 |
| 1035 Art Club | 920.01 | 1480 Link Crew | - |
| 1070 Band Club | 179.46 | 1520 Media Club | 1,223.37 |
| 1080 Baseball | 5,098.59 | 1560 National Honor Society | 286.67 |
| 1085 Golf -Boys | - | 1590 Odyssey of the Mind | 876.16 |
| 1110 Basketball -Girls | 1,106.41 | 1600 Orchestra Club | 1,006.17 |
| 1113 Drama Club | 1,616.55 | 1630 Panther Popcorn | 2,501.98 |
| 1115 Choir Club | 2,289.43 | 1730 ASL Club | 2,957.09 |
| 1120 AVID Club | - | 1744 Auto Skills USA Amphi Chapter | 2,356.99 |
| 1128 Mt. Bike Club | 533.26 | 1745 Soccer -Boys | 112.82 |
| 1145 AHS Chess Club-GOT | 20.00 | 1770 Softball Club | 1,442.49 |
| 1172 Dance Club | 77.43 | 1780 Spanish Club | 1,462.67 |
| 1180 Basketball -Boys | 8,882.54 | 1785 AHS Spiritlines | 1,222.93 |
| 1200 Panther Partners Club | 2,410.31 | 1790 Cross Country Club -Girls | 330.02 |
| 1227 Yearbook Club | 999.08 | 1795 Cross Country Club -Boys | 1,334.51 |
| 1234 FFA Club | 2,890.94 | 1803 HOSA Club | 735.28 |
| 1235 FFA - Fair Checks | 11,829.08 | 1830 Swim Club | 1,220.19 |
| 1240 Fut Comp Scientists of AHS | 267.20 | 1835 Tennis -Girls | 11.72 |
| 1245 French Club | 2,611.68 | 1840 Tennis -Boys | 5.58 |
| 1255 Photo Club | 4,108.41 | 1850 Tech Theater Club | 380.68 |
| 1265 Equality Club | 564.00 | 1860 Trackers - Track & Field Club | 13.38 |
| 1280 Greenhouse Club | 62.70 | 1900 Volleyball -Girls | 3,238.59 |
| 1290 Wrestling | 422.45 | 1905 Beach Volleyball | 4,417.20 |
| 1300 Football Club | 10,688.78 | 1950 Bookstore Over/Short | - |
| 1310 Inter Act Club | 1,419.25 | | |
| 1350 Volleyball -Boys | 109.35 | | |

Amphi High School Total Clubs \$ 100,041.29

| | |
|---------------------------------------|----------------------------|
| Plus: Outstanding Checks | 6,059.01 |
| Less: Outstanding Deposits (Inc CC's) | (9,557.00) |
| NSF Checks/Void/Stale/Account Adj | - |
| Deposit Error/Adjustments | 38.00 |
| Bank Balance | <u><u>\$ 96,581.30</u></u> |

Sweep Account \$ 96,581.30
0.00

**Canyon Del Oro High School
Student Activity Account
Schedule of Club Balances
For the Month Ending August 31, 2022**

| | | | |
|--|--------------|------------------------------|--------------|
| 1001 Student Council | \$ 38,941.70 | 1300 Football Club | \$ 11,969.16 |
| 1020 Academic Decathlon | 3,960.60 | 1345 Take-A-Hike Club | 133.18 |
| 1031 Black Excellence Student Union | 45.50 | 1350 Volleyball -Boys | (1,212.54) |
| 1033 Awareness | 55.00 | 1400 HOSA-Bio Science | 308.58 |
| 1034 AM Art Club | 203.00 | 1420 IB Club | 259.47 |
| 1050 Amphi All-Stars Club/Special Olympics | 472.84 | 1470 Soccer -Girls | - |
| 1060 Asian American Cultural Society | - | 1472 Latino Student Union | 7.68 |
| 1070 Band Club | 1,375.00 | 1480 Link Crew | 2,741.83 |
| 1081 Be Kind /Ben's Bell Club | 465.64 | 1530 Model United Nations | 208.84 |
| 1083 Biology Club | 804.55 | 1560 National Honor Society | 1,612.13 |
| 1084 Bowling Club | 386.34 | 1575 United Native Nations | - |
| 1085 Golf -Boys | 13,377.35 | 1590 Odyssey of the Mind | 8,551.74 |
| 1110 Basketball -Girls | 7,200.52 | 1600 Orchestra Club | 3,509.55 |
| 1111 Book Club | 20.62 | 1640 Ping Pong | - |
| 1113 Drama Club | 4,911.52 | 1650 Psychology Club | 28.00 |
| 1115 Choir | 8,259.09 | 1710 Math Club | 205.72 |
| 1118 Engineering Club | 677.59 | 1740 Sign Language Club | 3.67 |
| 1128 Mountain Bike | - | 1742 Senior Spirit Squad | 333.69 |
| 1140 Chemistry Club | 398.13 | 1743 Skills USA Architecture | 3,617.67 |
| 1145 Chess | 50.00 | 1744 Skills USA Autos | 6,250.11 |
| 1150 Culinary Arts/FCCLA | 3,795.75 | 1745 Soccer -Boys | 2,327.60 |
| 1155 Catering | 11,678.85 | 1755 Society | - |
| 1172 Dance | 9,911.04 | 1770 Softball Club | 11,515.35 |
| 1180 Basketball -Boys | 2.66 | 1780 Spanish Club | 811.68 |
| 1200 Dream Team | 1,098.32 | 1785 Spiritline/ Cheer | 5,286.79 |
| 1220 Girls Who Code Club | - | 1790 Cross Country | 6,231.17 |
| 1224 Entrepreneurship Club | 705.00 | 1800 Sports Medicine- HOSA | 3,379.12 |
| 1225 Environmentalist Club | 513.40 | 1830 Swim Club | - |
| 1226 Early Childhood | 6,667.05 | 1835 Tennis -Girls | 546.66 |
| 1227 Yearbook | 8,929.38 | 1840 Tennis -Boys | 5,630.58 |
| 1230 FCA Club | 7.00 | 1860 Track & Field Club | 13,531.94 |
| 1245 French Club | 126.76 | 1865 TRI-M Club | 171.48 |
| 1250 FBLA | 55.00 | 1880 Unicycle | - |
| 1254 Fashion Photography | 10.00 | 1905 Volleyball -Beach | 7,156.42 |
| 1255 Photography Club | 2,656.17 | 19401 Young Life | - |
| 1267 LGBTQ+ | 266.62 | 1950 Bookstore Over/Short | - |
| 1270 German Club | 756.36 | | |
| 1280 Golf -Girls | - | | |
| 1290 Wrestling | 10,990.29 | | |

| | |
|---------------------------------------|----------------------|
| CDO High School Total Clubs | \$ 234,891.91 |
| Plus: Outstanding Checks | 7,713.78 |
| Less: Outstanding Deposits (Inc CC's) | (169.00) |
| NSF Checks/Void/Stale/Account Adj | - |
| Deposit Error/Adjustments | - |
| Bank Balance | \$ 242,436.69 |

Sweep Account \$ 242,436.69
0.00

**Ironwood Ridge High School
Student Activity Account
Schedule of Club Balances
For the Month Ending August 31, 2022**

| | | | |
|-----------------------------------|--------------|------------------------------------|-------------|
| 1001 Student Council | \$ 33,118.81 | 1400 HOSA-Bio Science Club | \$ 3,409.15 |
| 1035 Art Club | 2,030.43 | 1430 Key Club | 265.63 |
| 1036 Van Gogh's Ear | - | 1470 Soccer -Girls | 8,321.77 |
| 1040 Photography/Skills USA | - | 1515 Musical Club | - |
| 1070 Band Club | 915.51 | 1530 Model United Nations | 5,419.58 |
| 1075 Cares for Kids | 212.37 | 1540 Trash Club | - |
| 1080 Baseball | 1,807.71 | 1560 National Honor Society | 3,231.44 |
| 1085 Golf -Boys | 2,011.16 | 1590 Odyssey of the Mind | - |
| 1090 National Diversity | - | 1595 Japanese | 268.87 |
| 1095 Ridge Audio | 428.44 | 1600 Orchestra Club | 3.75 |
| 1110 Basketball -Girls | 417.78 | 1630 Journalism | 8,326.17 |
| 1113 Drama | 4,445.96 | 1700 Club Green | 1,694.49 |
| 1115 Choir | 3,628.31 | 1720 Athletic Club | 11.14 |
| 1140 Chemistry | - | 1740 Sign Language | 399.00 |
| 1146 Political Action | - | 1745 Soccer -Boys | 10,295.06 |
| 1150 Culinary Arts | 2,107.43 | 1750 Robotics Club | 3,195.73 |
| 1172 Pomline | 8,790.94 | 1770 Softball Club | 230.01 |
| 1180 Basketball -Boys | 3,622.03 | 1780 Spanish Club | - |
| 1203 Pop till you Drop | 242.86 | 1785 Spirit-Cheer Club | 850.72 |
| 1215 Animal Club | - | 1790 Cross Country | 906.13 |
| 1227 Yearbook | 33,779.96 | 1800 Sports Medicine | 936.60 |
| 1230 FCA-Fellowship Christian Ath | - | 1830 Swim Club | 7,140.53 |
| 1245 French | 1,325.40 | 1835 Tennis -Girls | 1,164.25 |
| 1255 Film | 1,301.93 | 1840 Tennis -Boys | 5,475.79 |
| 1260 Gaming | 114.95 | 1850 Tech Theater Club | 1,209.94 |
| 1265 Q Club | 399.57 | 1860 Track & Field Club | 1,762.81 |
| 1275 Golf -Girls | 51.33 | 1900 Volleyball -Girls | 13,887.39 |
| 1285 History/Travel | 1,235.69 | 1905 Volleyball -Beach | 9,458.07 |
| 1290 Wrestling | 1,153.12 | 1910 So. AZ Veterans Heritage Club | 2,437.91 |
| 1300 Football | 42,854.01 | 1940 Young Life | 15.00 |
| 1340 Peer Support | - | 1950 Bookstore Over/Short | - |
| 1350 Volleyball -Boys | 10,621.84 | | |

| | |
|---------------------------------------|----------------------|
| IRHS School Total Clubs | \$ 246,934.47 |
| Plus: Outstanding Checks | 2,078.21 |
| Less: Outstanding Deposits (Inc CC's) | (7,756.25) |
| NSF Checks/Void/Stale/Account Adj | - |
| Deposit Error/Adjustments | - |
| Bank Balance | \$ 241,256.43 |

Sweep Account \$ 241,256.43
0.00



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: **October 4, 2022**

TITLE: **Approval of Out of State Travel**

BACKGROUND:

STAFF

Emery Thomure requests permission to attend Professional Development IB Workshop in St. Petersburg, Florida on November 12-16, 2022. Approximate cost of travel is \$2695.00 and will be paid using Maintenance and Operating funds. Three school days will be missed and substitutes are required.

Samaya Frick requests permission to attend Association for Career and Technical Education’s VISION Conference in Las Vegas, Nevada on November 29-December 3, 2022. Approximate cost of travel is \$1,730.00 and will be paid using CTE funds. Four school days will be missed and no substitutes are required.

STUDENTS

Lindsay Wong, Ashley Dallman, Stephanie Hayes, Elizabeth Lowe, Jennifer Torres, Casey Alexander, Cassandra Cillitto, Masound Ghorbani, Lili Wright, Polly Deason, Brendan McGinn, Martha Koeler, Courtney McFarland, Katherine Perkins, and Stefanie Rapiere request permission to take 37 6th grade students to Anaheim, California for a Properties of Motion Science Trip on February 20-22, 2023. Approximate cost of travel is \$24,000 and will be paid using Auxiliary and Tax Credit funds. Three days of school will be missed and no substitutes are required.

| BUDGET CODE KEY | | |
|-------------------------------|------------|--|
| 001.00.100.2210.6360.282.0000 | M & O | Improvement of Instruction, Employee Training & Professional Development, Canyon Del Oro |
| 001.00.100.2210.6582.282.0000 | M & O | Improvement of Instruction, Employee Staff Travel, Canyon Del Oro |
| 001.00.100.2210.6113.282.0000 | M & O | Improvement of Instruction, Employee Substitute, Canyon Del Oro |
| 260.23.300.2210.6360.515.0000 | CTE | Improvement of Instruction, Employee Training & Professional Development, Associate Superintendent for Secondary Education |
| 260.23.300.2210.6582.515.0000 | CTE | Improvement of Instruction, Employee Staff Travel, Associate Superintendent for Secondary Education |
| 525.00.100.1001.6892.107.0000 | Auxiliary | Classroom Instruction, Student Travel, Harelson |
| 526.00.100.1001.6892.107.0000 | Tax Credit | Classroom Instruction, Student Travel, Harelson |
| 525.00.410.2790.6519.107.0000 | Auxiliary | Student Transportation, Student Travel, Harelson |
| 526.00.410.2790.6519.107.0000 | Tax Credit | Student Transportation, Student Travel, Harelson |
| 525.00.100.2190.6892.107.0000 | Auxiliary | Other Student Support Services, Student Travel, Harelson |
| 526.00.100.2190.6892.107.0000 | Tax Credit | Other Student Support Services, Student Travel, Harelson |

RECOMMENDATION:

It is the recommendation of the administration that the above travel be approved.

INITIATED BY:



Matthew Munger
Associate Superintendent for Secondary Education

Date: October 3, 2022



Todd A. Jaeger, J.D., Superintendent

**AMPHITHEATER PUBLIC SCHOOLS
STAFF TRAVEL/CONFERENCE REQUEST**

THIS FORM SHOULD BE USED FOR ALL TRAVEL EXCEPT THAT TRAVEL WITHIN PIMA COUNTY OR A.I.A. SANCTIONED EVENT TRAVEL.

EMPLOYEE(S): Emery Thomure _____

SCHOOL: CDO High School
 Department (opt.): IB Dept
 DATE(S): 11/12/22 to 11/16/22

ACTIVITY/EVENT: Professional Development IB Workshops

LOCATION: 5500 Gulf Blvd, St Pete Beach, FL 33706

ABSENCE: # Days 3 Sub Required: X Yes No # of School Days Missed 3

EXPENSES REQUESTED: (OBTAIN RECEIPTS FOR ALL INCURRED EXPENSES)

| | <u>APPROXIMATE COST</u> | | <u>BUDGET CODE/DESCRIPTION</u> |
|----------------|-------------------------|----------------------|--------------------------------------|
| Registration | <u>\$1125.00</u> | | <u>001-00-100-2210-6360-282-0000</u> |
| Transportation | <u>\$300.00</u> | Mode <u>Airlines</u> | <u>001-00-100-2210-6582-282-0000</u> |
| Rental Car | _____ | | _____ |
| Meals | <u>\$230.00</u> | | <u>001-00-100-2210-6582-282-0000</u> |
| Lodging | <u>\$620.00</u> | | <u>001-00-100-2210-6582-282-0000</u> |
| Substitutes | <u>\$420.00</u> | | <u>001-00-100-2210-6113-282-0000</u> |
| TOTAL | <u>\$2695.00</u> | | |

(Note: Tax credit contributions are District funds and require a budget code.)

The District will (or) will not receive reimbursement from outside sources.
 * PO must be submitted and approved *prior* to travel to qualify for reimbursement.
 Purpose of travel: IB training

Outcomes and academic benefits to students and staff: Developing expertise in delivering an IB programme course

Identify which characteristics of the Portrait of Graduate are specifically related to this request.

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> Academic Content | <input type="checkbox"/> Caring | <input type="checkbox"/> Citizenship |
| <input checked="" type="checkbox"/> Collaboration | <input type="checkbox"/> Communication | <input checked="" type="checkbox"/> Creative Thinking |
| <input checked="" type="checkbox"/> Critical Thinking | <input checked="" type="checkbox"/> Problem-Solving | |

The travel is necessary for the implementation of the project funding the travel.

Submitted by:  9/26/22
 Signature Date
Tara Bullough 9/26/22
 Principal/Supervisor Date
 9/26/22
 Associate Superintendent/Superintendent Date

**AMPHITHEATER PUBLIC SCHOOLS
STAFF TRAVEL/CONFERENCE REQUEST**

THIS FORM SHOULD BE USED FOR ALL TRAVEL EXCEPT THAT TRAVEL WITHIN PIMA COUNTY OR A.I.A. SANCTIONED EVENT TRAVEL.

EMPLOYEE(S): Sumaya Frick _____

SCHOOL: School / Site
 Department (opt.): CTE
 DATE(S): 11/29/22-12/3/22

ACTIVITY/EVENT: ACTE VISION Conference

LOCATION: Las Vegas Convention Center 3150 Paradise Road, Las Vegas, NV 89109 United States

ABSENCE: # Days 4 Sub Required: Yes No # of School Days Missed 3

EXPENSES REQUESTED: (OBTAIN RECEIPTS FOR ALL INCURRED EXPENSES)

| | <u>APPROXIMATE COST</u> | | <u>BUDGET CODE/DESCRIPTION</u> |
|----------------|--------------------------|-----------------|--|
| | | | (Note: Tax credit contributions are District funds and require a budget code.) |
| Registration | <u>\$250.00</u> | | <u>260.22.300.2210.6360.515.0000</u> |
| Transportation | <u>\$650.00</u> | Mode <u>Air</u> | <u>260.23.300.2210.6582.515.0000</u> |
| Rental Car | _____ | | _____ |
| Meals | <u>\$230.00</u> | | <u>260.23.300.2210.6582.515.0000</u> |
| Lodging | <u>\$600.00</u> | | <u>260.23.300.2210.6582.515.0000</u> |
| Substitutes | <u>N/A</u> | | _____ |
| TOTAL | <u>\$1,730.00</u> | | |

The District will (or) will not receive reimbursement from outside sources.

* PO must be submitted and approved *prior* to travel to qualify for reimbursement.

Purpose of travel: **Present to Education Leaders and State CTE Directors Academic Integration and CTE.**

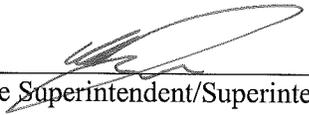
Outcomes and academic benefits to students and staff: As a senior member of the ACTE Academic Integration Committee, I will presenting national data to a plenary of Education Leaders and National CTE directors. This presentation and conference plenary session is directly connected to Perkins V funding compliance, state academic performance, and measurements. Substantively and positively impacting and enhancing our CTE programs, teachers, students, and site leadership, the session will collaboratively develop informed response strategies to current and future economic development as it is tied to education and our future workforce.

Identify which characteristics of the Portrait of Graduate are specifically related to this request.

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> Academic Content | <input type="checkbox"/> Caring | <input type="checkbox"/> Citizenship |
| <input checked="" type="checkbox"/> Collaboration | <input checked="" type="checkbox"/> Communication | <input checked="" type="checkbox"/> Creative Thinking |
| <input checked="" type="checkbox"/> Critical Thinking | <input checked="" type="checkbox"/> Problem-Solving | |

The travel is necessary for the implementation of the project funding the travel.

Submitted by: _____ 9/29/22
 Signature _____ Date
 _____ 9/29/22
 Principal/Supervisor 96 Date



Associate Superintendent/Superintendent

10/3/22
Date

rev. 6/1/2022

AMPHITHEATER PUBLIC SCHOOLS
STAFF/STUDENT TRAVEL REQUEST

Attach supporting documentation as needed

ORIGINAL SUBMISSION

THIS FORM SHOULD BE USED FOR ALL TRAVEL EXCEPT THAT TRAVEL WITHIN PIMA COUNTY OR A.I.A. SANCTIONED EVENT TRAVEL

SCHOOL: Harelson Elementary

ESTIMATED NUMBER OF STUDENTS: 37

NAME OF SCHOOL GROUP/CLUB/ENTITY: 6th Grade

STAFF ADVISOR(S)/CHAPERONES: Lindsay Wong, Ashley Dallman, Stephanie Hayes, Elizabeth Lowe, Jennifer Torres, Casey Alexander, Cassandra Cillitto, Masoud Ghorbani, Lili Wright, Polly Deason, Brendan McGinn, Martha Koeler, Courtney McFarland, Katherine Perkins, Stefanie Rapier

ABSENCE: # Days 3 Sub Required: Yes No # of School Days Missed 3

ACTIVITY / EVENT / PURPOSE OF TRAVEL: 6th Grade Properties of Motion Science Trip

DESTINATION OF TRAVEL: Anaheim, California

DATES OF TRAVEL: February 20-22, 2023

ACADEMIC BENEFITS TO STUDENTS: The Disney Workshop allows students to gain a hands-on understanding of inertia, centripetal force, and other properties of motion via real-world applications exhibited in theme park attractions. Students will be able to summarize and demonstrate Newton's First Law of Motion, model potential and kinetic energy, and use the scientific method to form a conclusion about potential energy. They will practice math skills by calculating the height of an attraction using indirect measurement. The California Science Center will allow students to explore a range of science topics related to some of the 6th Grade Earth and Space standards.

AZ Science Standards @ Disneyland Workshop

- 6.P2U1.4 Develop and use a model to predict how forces act on objects at a distance.
- 6.P2U1.5 Analyze how humans use technology to store (potential) and/or use (kinetic) energy.

AZ Science Standards @ California Science Center

- 6.E2U1.7 Use ratios and proportions to **analyze and interpret data** related to scale, properties, and relationships among objects in our solar system.
- 6.E2U1.8 **Develop and use models** to explain how constellations and other night sky patterns appear to move due to Earth's rotation and revolution.
- 6.E2U1.9 **Develop and use models to construct an explanation** of how eclipses, moon phases, and tides occur within the Sun- Earth-Moon system.
- 6.L2U1.14 **Construct a model** that shows the cycling of matter and flow of energy in ecosystems.

In addition, students will use reading, writing, math and speaking skills to create a record of their trip. Students will compete for prizes on the way to California as they use STEM activities to gain a deeper understanding of the different forms of energy. Students share their work with the bus and compete for prizes. Students will share a poem, short stories or songs they have written while on the bus and compete for prizes. Students will successfully make decisions and work together in a supportive group.

Identify which characteristics of the Portrait of Graduate are specifically related to this event.

- | | | |
|--|---|---|
| <input checked="" type="checkbox"/> Academic Content | <input checked="" type="checkbox"/> Caring | <input checked="" type="checkbox"/> Citizenship |
| <input checked="" type="checkbox"/> Collaboration | <input checked="" type="checkbox"/> Communication | <input checked="" type="checkbox"/> Creative Thinking |

Critical Thinking Problem-Solving

PROPOSED METHOD OF TRANSPORTATION:

District-owned vehicles

Transportation approval:

Other **Chartered bus through Project Exploration**

Are expenses paid from any of the following accounts? **Auxiliary X** **Tax Credits X** Club Funds
Parent Organization

EXPENSES REQUESTED: (OBTAIN RECEIPTS FOR ALL INCURRED EXPENSES)

| | APPROX. COST | BUDGET CODE |
|-------------------------------|------------------------|--|
| Registration | <u>\$11,760</u> | <u>525/526-00-100-1001-6892-107-0000</u> |
| Transportation (Bus) | <u>\$6,500</u> | <u>525/526-00-410-2790-6519-107-0000</u> |
| Meals (2 included) | <u>\$520</u> | <u>525/526-00-100-2190-6892-107-0000</u> |
| Lodging (hotel with security) | <u>\$6,020</u> | <u>525/526-00-100-2190-6892-107-0000</u> |
| Substitutes | <u>\$0</u> | _____ |
| TOTAL | <u>\$24,800</u> | |

WILL THE DISTRICT RECEIVE REIMBURSEMENT? **NO**

IF SO, SOURCE & AMOUNTS:

* PO must be submitted and approved *prior* to travel to qualify for reimbursement.

HOW ARE CHAPERONE EXPENSES PAID? **Chaperones are responsible for their own fees and pay the same price as students.**

COST TO EACH STUDENT \$ 660

HOW IS THIS TRAVEL MADE AVAILABLE TO ALL ELIGIBLE STUDENTS (LOW FAMILY INCOME PROVISIONS)? **Parent fee waivers can be made available through tax credit designations to this trip.**

FUNDING SOURCE(S): **Parents of students and tax credits.**

FUNDRAISING ACTIVITIES PLANNED (If applicable):

none

The travel is necessary for the implementation of the project funding the travel.

SUBMITTED BY: Lindsay Woma *Signed by*
Signature

9/23/22
Date

APPROVED BY: S. Hayes
Principal/Supervisor

9/23/22
Date

Jessi Call
Associate Superintendent/Superintendent

9/23/22
Date



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: **October 4, 2022**

TITLE: **Approval of the 2021-2022 Annual Financial Report**

BACKGROUND:

The State of Arizona requires the Governing Board to annually publish and submit to the State a report of all revenue and expenditures for the previous year. A review of the Fiscal Year (FY) 2021-2022 Annual Financial Report will be presented.

This annual reporting is composed of 4 different reports:

- 2022 Annual Financial Report
- 2022 Desegregation Annual Financial Report
- 2022 Food Services Annual Financial Report
- 2022 Results-Based Funding Expenditure Report

2022 ANNUAL FINANCIAL REPORT

This twelve-page report summarizes all expenditures and revenues for the district. It contains a one-page summary that summarizes the previous 9 pages.

All comparisons to previous year's expenses are distorted for this year due to the influx of Federal COVID-19 relief funds. This problem is expected to continue through Fiscal Year 2024.

Page 2 of 9 (MAINTENANCE AND OPERATION FUND):

Several areas of the budget show significant increases because of the return to in person operations. Significant one-time savings occurred in many areas during the prior fiscal year (FY 2021). Some were the result of operating in remote mode. Other savings were the result of transferring expenditures to COVID-19 funding in the prior year. The most significant saving in the prior year was the result of greatly reduced transportation services.

Page 3 of 9 (CLASSROOM SITE FUNDS):

Line 55 - The total revenue from Proposition 301 for the year was \$10,040,369. This represents an increase from the 2020-2021 collections.

2022 DESEGREGATION ANNUAL FINANCIAL REPORT

This 73 page report details the expenditure of desegregation expenditures for both the District and the individual schools. The annual budget for desegregation has been capped at \$4,025,000 for over 12 years.

2022 FOOD SERVICES ANNUAL FINANCIAL REPORT

This report details the revenues and expenditures for the Food Services program.

2022 RESULTS-BASED FUNDING EXPENDITURE REPORT

This report details Results-Based Funding expenditures at the school-level.

RECOMMENDATION:

It is the recommendation of the Administration that the Governing Board members certify the 2021-2022 Annual Financial Report and direct its submission to the State and for publication on the Arizona Department of Education website.

INITIATED BY:

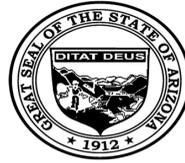
Scott Little

Scott Little, Chief Financial Officer

Date: October 3, 2022

Todd A. Jaeger

Todd A. Jaeger, J.D., Superintendent



ANNUAL FINANCIAL REPORT

We, the Governing Board of the District, hereby certify the Annual Financial Report and School Level Reporting Form per A.R.S. §15-904 for the Fiscal Year 2022

SIGNATURE/DATE

Signature lines for Superintendent

SIGNATURE/DATE

Signature lines for Business Manager

The Annual Financial Report file(s) for FY 2022 uploaded to the Arizona Department of Education's website on October 5, 2022 contain(s) the data for the AFR described above. Date

Superintendent Signature

Todd Jaeger

Superintendent (Typed Name)

Scott Little

District Contact Employee

Business Manager Signature

Scott Little

Business Manager (Typed Name)

520-696-5000

Telephone Number

slittle@amphi.com

Email

TOTAL EXPENDITURES BY FUND

Table with 2 columns: Fund Description, Amount. Rows include Maintenance & Operation, Classroom Site Funds, and Unrestricted Capital Outlay.

FUNDS AVAILABLE

Beginning Fund Balance (1)

REVENUES

1000 Local

1110 Property Taxes
 1140 Penalties and Interest on Taxes
 1280 Revenue in Lieu of Taxes
 1311 Tuition from Individuals Excluding Summer School
 1312 Tuition from Individuals for Summer School
 1320 Tuition from Other Arizona Districts
 1330 Tuition from Out-of-State Districts
 1340 Tuition from Other Private Sources (Other than Individuals)
 1350 Tuition from Other Government Sources Within Arizona
 1360 Tuition from Other Government Sources Outside Arizona
 1410 Transportation Fees from Individuals
 1420 Transportation Fees from Other Arizona Districts
 1430 Transportation Fees from Out-of-State Districts
 1440 Transportation Fees from Other Private Sources (Other than Individuals)
 1450 Transportation Fees from Other Government Sources Within Arizona
 1460 Transportation Fees from Other Government Sources Outside Arizona
 1500 Investment Income
 Other (Specify) (2) Refund of Prior Year Expenses

Subtotal (lines 2-19)

2000 County

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

Subtotal (lines 21-24)

3000 State

3100 Unrestricted
 3110 State Equalization Assistance
 3120 Additional State Aid
 Other (Specify)

Subtotal (lines 26-29)

4000 Federal

4100 Unrestricted Revenue Received Directly from the Federal Government
 4200 Unrestricted Revenue Received from the Federal Government through the State

 4700 Revenue Received from the Federal Government through Other Intermediate Agencies
 4800 Revenue in Lieu of Taxes
 4900 Revenue for/on Behalf of the District
 Other (Specify)

Subtotal (lines 31-36)

Total Fund Revenue (lines 20, 25, 30, and 37)

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

TOTAL FUNDS AVAILABLE (lines 1 and 38 through 41)

Total Expenditures

6900 Other Financing Uses and Other Items Including Transfers-Out

TOTAL EXPENDITURES AND OTHER USES (lines 43 plus 44)

ENDING FUND BALANCE (line 42 minus line 45) (3)

| MAINTENANCE AND OPERATION FUND 001 | UNRESTRICTED CAPITAL OUTLAY FUND 610 | ADJACENT WAYS FUND 620 | BOND BUILDING FUND 630 | DEBT SERVICE FUND 700 (4) |
|------------------------------------|--------------------------------------|------------------------|------------------------|---------------------------|
| ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL |
| 12,998,648 | 5,508,046 | 491,379 | 13,780,673 | 5,431,480 |
| 62,343,336 | 301 | 13 | | 13,704,419 |
| 0 | | | | |
| 0 | 0 | 0 | | 0 |
| 592 | 0 | | | 0 |
| 0 | 0 | | | 0 |
| 1,667,922 | 94,932 | | | 150,000 |
| 0 | 0 | | | 0 |
| 0 | 0 | | | 0 |
| 15,372 | 6,052 | | | 9,563 |
| 0 | 0 | | | 0 |
| 0 | 0 | | | 0 |
| 0 | 0 | | | 0 |
| 0 | 0 | | | 0 |
| 0 | 0 | | | 0 |
| 0 | 0 | | | 0 |
| 37,102 | 6,290 | 2,278 | 0 | 41,931 |
| 377,597 | 2,135 | (1) | 0 | 3,374 |
| 64,441,921 | 109,710 | 2,290 | 0 | 13,909,287 |
| 0 | 0 | | | |
| 1,344,441 | 88,101 | | | |
| 0 | 0 | | | |
| 0 | 0 | | | |
| 1,344,441 | 88,101 | | | |
| 785,664 | 0 | | | |
| 14,963,086 | 973,515 | | | |
| 12,114,901 | 786,810 | | | |
| 0 | 0 | | | 0 |
| 27,863,651 | 1,760,325 | | | 0 |
| 0 | | | | |
| 0 | | | | |
| 0 | | | | |
| 0 | | | | |
| 0 | | | | 0 |
| 0 | | | | 0 |
| 93,650,013 | 1,958,136 | 2,290 | 0 | 13,909,287 |
| | | | 0 | 2,241 |
| 0 | 0 | 0 | 0 | 172 |
| 0 | 0 | 0 | 0 | 0 |
| 106,648,661 | 7,466,182 | 493,669 | 13,780,673 | 19,343,180 |
| 92,401,128 | 4,032,612 | 1,004 | 5,122,068 | 12,651,765 |
| 0 | 0 | 0 | 0 | 172 |
| 92,401,128 | 4,032,612 | 49,014 | 5,122,068 | 12,651,937 |
| 14,247,533 | 3,433,570 | 444,655 | 8,658,605 | 6,691,243 |

- (1) The Maintenance and Operation Fund beginning fund balance includes the revolving account cash balance of \$9,827,307 at 7/1/21.
- (2) The Government Property Lease Excise Tax revenue included on line 19 is \$0
- (3) The Maintenance and Operation Fund ending fund balance includes the revolving account cash balance of \$10,427,644 at 6/30/22.
- (4) Debt Service Fund, interest expenditures amount: \$2,937,865

MAINTENANCE AND OPERATION FUND (001)—EXPENDITURES

| Expenditures | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | | % Increase/ Decrease in Actual |
|---|-----|------------------|------------------------------|---|------------------|---------------|------------|------------|-------------------|--------------------------------------|
| | | | | | | | Budget | Actual | Prior Year Actual | |
| 100 Regular Education | | | | | | | | | | |
| 1000 Instruction | 1. | 21,823,050 | 6,947,775 | 522,710 | 563,763 | 16,647 | 33,556,207 | 29,873,945 | 23,733,007 | 25.9% |
| 2000 Support Services | | | | | | | | | | |
| 2100 Students | 2. | 2,205,824 | 599,927 | 361,412 | 21,007 | 4,211 | 3,301,295 | 3,192,381 | 3,530,109 | -9.6% |
| 2200 Instructional Staff | 3. | 1,330,894 | 428,506 | 120,008 | 61,036 | 527 | 2,007,749 | 1,940,971 | 1,902,816 | 2.0% |
| 2300 General Administration | 4. | 1,068,111 | 291,983 | 47,387 | 50,514 | 24,223 | 1,512,002 | 1,482,218 | 1,479,833 | 0.2% |
| 2400 School Administration | 5. | 4,331,724 | 1,209,940 | 151,955 | 23,225 | 802 | 5,710,954 | 5,717,646 | 5,640,522 | 1.4% |
| 2500 Central Services | 6. | 1,905,589 | 626,680 | 825,067 | 170,167 | 104,388 | 3,764,805 | 3,631,891 | 4,057,159 | -10.5% |
| 2600 Operation & Maintenance of Plant | 7. | 5,554,053 | 1,969,105 | 4,088,351 | 3,805,693 | 4,421 | 17,572,988 | 15,421,623 | 15,830,861 | -2.6% |
| 2900 Other | 8. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 3000 Operation of Noninstructional Services | 9. | 397,218 | 101,994 | 19,022 | 6,959 | 0 | 512,417 | 525,193 | 440,539 | 19.2% |
| 610 School-Sponsored Cocurricular Activities | 10. | 128,256 | 33,635 | 2,013 | 0 | 39,973 | 201,540 | 203,877 | 134,179 | 51.9% |
| 620 School-Sponsored Athletics | 11. | 950,897 | 191,211 | 174,594 | 190,238 | 43,259 | 1,535,690 | 1,550,199 | 1,171,910 | 32.3% |
| 630 Other Instructional Programs | 12. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 700, 800, 900 Other Programs | 13. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 170,510 | -100.0% |
| Regular Education Subsection Subtotal (lines 1-13) | 14. | 39,695,616 | 12,400,756 | 6,312,519 | 4,892,602 | 238,451 | 69,675,647 | 63,539,944 | 58,091,445 | 9.4% |
| 200 and 300 Special Education | | | | | | | | | | |
| 1000 Instruction | 15. | 8,326,049 | 2,275,353 | 509,923 | 21,107 | 1,760 | 12,220,136 | 11,134,192 | 10,400,733 | 7.1% |
| 2000 Support Services | | | | | | | | | | |
| 2100 Students | 16. | 3,074,272 | 750,730 | 1,057,603 | 43,465 | 200 | 5,322,604 | 4,926,270 | 4,520,547 | 9.0% |
| 2200 Instructional Staff | 17. | 592,167 | 172,262 | 105,415 | 55,074 | 749 | 917,350 | 925,667 | 803,603 | 15.2% |
| 2300 General Administration | 18. | 140,212 | 37,261 | 314 | 0 | 0 | 180,407 | 177,787 | 177,552 | 0.1% |
| 2400 School Administration | 19. | 11,363 | 2,124 | 0 | 0 | 0 | 13,487 | 13,487 | 13,185 | 2.3% |
| 2500 Central Services | 20. | 0 | 0 | 5,235 | 0 | 0 | 5,878 | 5,235 | 5,102 | 2.6% |
| 2600 Operation & Maintenance of Plant | 21. | 40,441 | 8,822 | 5,205 | 275 | 135 | 54,514 | 54,878 | 64,755 | -15.3% |
| 2900 Other | 22. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 3000 Operation of Noninstructional Services | 23. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Subtotal (lines 15-23) | 24. | 12,184,504 | 3,246,552 | 1,683,695 | 119,921 | 2,844 | 18,714,376 | 17,237,516 | 15,985,477 | 7.8% |
| 400 Pupil Transportation | 25. | 2,491,580 | 860,429 | 3,090,548 | 529,829 | 0 | 6,877,869 | 6,972,386 | 3,701,770 | 88.4% |
| 510 Desegregation (from Districtwide Desegregation Expenditures, page 2, line 44) | 26. | 2,969,888 | 797,040 | 212,612 | 45,460 | 0 | 4,025,000 | 4,025,000 | 4,025,000 | 0.0% |
| 530 Dropout Prevention Programs | | | | | | | | | | |
| 1000 Instruction | 27. | 47,378 | 43,503 | 17,566 | 0 | 0 | | 108,447 | 129,412 | -16.2% |
| 2000-3000 Support Serv. & Oper. of Noninstructional Serv. | 28. | 82,022 | 21,549 | 0 | 0 | 0 | | 103,571 | 0 | -- |
| Subtotal (lines 27 and 28) | 29. | 129,400 | 65,052 | 17,566 | 0 | 0 | 212,018 | 212,018 | 129,412 | 63.8% |
| 540 Joint Career and Technical Education and Vocational Education Center | 30. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 550 K-3 Reading Program | 31. | 325,237 | 89,027 | 0 | 0 | 0 | 414,264 | 414,264 | 459,656 | -9.9% |
| Total Expenditures (lines 14, 24-26, 29-31) | 32. | 57,796,225 | 17,458,856 | 11,316,940 | 5,587,812 | 241,295 | 99,919,174 | 92,401,128 | 82,392,760 | 12.1% |

CLASSROOM SITE FUND—REVENUES, EXPENDITURES, AND FUND BALANCES

| | Beginning Fund Balance | Actual Revenues | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Property 6700 | Debt Service and Miscellaneous 6800 | Total Expenditures | | | % Increase/ Decrease in Actual | Ending Fund Balance |
|--|------------------------|-----------------|---------------|------------------------|-------------------------------------|---------------|---------------|-------------------------------------|--------------------|-----------|-------------------|--------------------------------|---------------------|
| | | | | | | | | | Budget | Actual | Prior Year Actual | | |
| Classroom Site Fund 010 | | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | | |
| CSF Revenue | 1. | 10,040,369 | | | | | | | | | | | |
| Interest Income and Other Revenues | 2. | 20,681 | | | | | | | | | | | |
| Total Revenues (lines 1 and 2) | 3. | 10,061,050 | | | | | | | | | | | |
| Expenditures | | | | | | | | | | | | | |
| 1000 Instruction | 4. | | 5,437,444 | 536,211 | 17,918 | 0 | 0 | 0 | 13,277,589 | 5,991,573 | 6,024,108 | -0.5% | |
| 2100 Support Services - Students | 5. | | 14,909 | 3,096 | 3,559 | 0 | 0 | 0 | 358,854 | 21,564 | 16,596 | 29.9% | |
| 2200 Support Services - Instructional Staff | 6. | | 94,706 | 34,276 | 0 | 0 | 0 | 0 | 165,625 | 128,982 | 84,927 | 51.9% | |
| 2300 Support Services - General Administration | 7. | | | | 0 | | | | 0 | 0 | 0 | 0.0% | |
| 2500 Central Services | 8. | | | | | | | 0 | 0 | 0 | | | |
| 3300 Community Services Operations | 9. | | 0 | 0 | 0 | | | | 0 | 0 | 0 | 0.0% | |
| 4000 Facilities Acquisition and Construction | 10. | | | | | | 0 | | 0 | 0 | | | |
| 5000 Debt Service | 11. | | | | | | | 0 | 0 | 0 | | | |
| Total Expenditures (lines 4-11) | 12. | | 5,547,059 | 573,583 | 21,477 | 0 | 0 | 0 | 13,802,068 | 6,142,119 | 6,125,631 | 0.3% | |
| Total Classroom Site Fund | 13. | 4,750,348 | 10,061,050 | 5,547,059 | 573,583 | 21,477 | 0 | 0 | 13,802,068 | 6,142,119 | 6,125,631 | 0.3% | 8,669,279 |

UNRESTRICTED CAPITAL OUTLAY (610) FUND—EXPENDITURES

| Expenditures | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | | | % Increase/ Decrease in Actual |
|---|-----------------|---|------------------|--|------------------------------|---|-----------|-----------|-------------------|---|
| | | | | | | | Budget | Actual | Prior Year Actual | |
| Unrestricted Capital Outlay Override (1) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,389,727 | -100.0% |
| Unrestricted Capital Outlay Fund 610 (2) | | | | | | | | | | |
| 1000 Instruction | 0 | 1,464,178 | 233,435 | | | 19,763 | 4,301,500 | 1,717,376 | 2,676,856 | -35.8% |
| 2000 Support Services | | | | | | | | | | |
| 2100, 2200 Students and Instructional Staff | 0 | 31,039 | 202,679 | | | 228 | 550,000 | 233,946 | 151,952 | 54.0% |
| 2300, 2400, 2500, 2900 Administration | 0 | | 1,262,423 | | 0 | 0 | 4,205,754 | 1,262,423 | 484,693 | 160.5% |
| 2600 Operation & Maintenance of Plant | 0 | | 99,737 | | | 0 | 28,000 | 99,737 | 25,533 | 290.6% |
| 2700 Student Transportation | 0 | | 199,220 | | | 0 | 20,000 | 199,220 | 26,544 | 650.5% |
| 3000 Operation of Noninstructional Services | 0 | | 10,448 | | | 0 | 0 | 10,448 | 0 | -- |
| 4000 Facilities Acquisition and Construction | 0 | | 7,294 | | | 502,168 | 26,500 | 509,462 | 24,149 | 2009.7% |
| 5000 Debt Service | | | | 0 | 0 | | 0 | 0 | 0 | 0.0% |
| Total Unrestricted Capital Outlay Fund (lines 2-9) | 0 | 1,495,217 | 2,015,236 | 0 | 0 | 522,159 | 9,131,754 | 4,032,612 | 3,389,727 | 19.0% |

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

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

Budget \$0 **Actual** \$149,402

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

| Selected Expenditures by Object Code | UNRESTRICTED CAPITAL OUTLAY Fund 610 | | BOND BUILDING Fund 630 | | NEW SCHOOL FACILITIES Fund 695 | | ADJACENT WAYS Fund 620 | |
|--|---|-----------|---------------------------|-----------|-----------------------------------|--------|---------------------------|--------|
| | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL |
| Total Fund Expenditures | 9,131,754 | 4,032,612 | 15,672,000 | 5,122,068 | 0 | 0 | 489,416 | 49,014 |
| 6150 Classified Salaries | 0 | 0 | 0 | 65,804 | 0 | 0 | 0 | 0 |
| 6200 Employee Benefits | 0 | 0 | 0 | 18,935 | 0 | 0 | 0 | 0 |
| 6450 Construction Services | 0 | 500,038 | 0 | 2,445,966 | 0 | 0 | 0 | 49,014 |
| 6710 Land and Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 489,416 | 0 |
| 6720 Buildings and Improvements | 0 | 0 | 15,672,000 | 0 | 0 | 0 | 0 | 0 |
| 673X Furniture and Equipment | 250,000 | 272,189 | 0 | 0 | 0 | 0 | 0 | 0 |
| 673X Vehicles | 200,000 | 189,605 | 0 | 599,992 | 0 | 0 | 0 | 0 |
| 673X Technology-Related Hardware and Software | 3,759,254 | 1,553,441 | 0 | 1,790,245 | 0 | 0 | 0 | 0 |
| 6831, 6832 Redemption of Principal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6841, 6842, 6850, 6860 Interest | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total (lines 2-11) | 4,209,254 | 2,515,273 | 15,672,000 | 4,920,942 | 0 | 0 | 489,416 | 49,014 |
| Total amounts reported on lines 2 through 11 above for: | | | | | | | | |
| Renovation | 50,000 | 500,038 | 15,672,000 | 4,920,942 | | | 0 | 0 |
| New Construction | 0 | 0 | 0 | 0 | 0 | 0 | 489,416 | 49,014 |
| Other | 4,159,254 | 2,015,235 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total (lines 13-15) | 4,209,254 | 2,515,273 | 15,672,000 | 4,920,942 | 0 | 0 | 489,416 | 49,014 |

Funds 610, 630, 695, and 620

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

| CAPITAL ASSETS AS OF JUNE 30, 2022 | |
|---|----------------------|
| Land and Improvements | \$41,785,643 |
| Buildings and Improvements | \$269,735,853 |
| Furniture, Equipment, Vehicles, and Technology | \$57,806,764 |
| Construction in Progress | \$3,326,426 |
| Total | \$372,654,686 |

FEDERAL AND STATE PROJECTS

FEDERAL PROJECTS

| |
|--|
| 100-130 ESEA Title I - Helping Disadvantaged Children |
| 140-150 ESEA Title II - Prof. Development and Technology |
| 160 ESEA Title IV - 21st Century Schools |
| 170-180 ESEA Title V - Promote Informed Parent Choice |
| 190 ESEA Title III - Limited English & Immigrant Students |
| 200 ESEA Title VII - Indian Education |
| 210 ESEA Title VI - Flexibility and Accountability |
| 220 IDEA Part B |
| 230 Johnson-O'Malley |
| 240 Workforce Investment Act |
| 250 AEA-Adult Education |
| 260-270 Vocational Education - Basic Grants |
| 280 ESEA Title X - Homeless Education |
| 290 Medicaid Reimbursement |
| 374 E-Rate |
| 378 & 699 Impact Aid and Federal Impact Aid (Construction) |
| 300-399 Other Federal Projects (Besides E-Rate & Impact Aid) |
| Total Federal Project Funds (lines 1-17) |

| | BEGINNING FUND BALANCE | REVENUES | NET OTHER FINANCING SOURCES AND USES INCLUDING TRANSFERS (1) | EXPENDITURES | | ENDING FUND BALANCE |
|-----|------------------------|------------|--|--------------|------------|---------------------|
| | ACTUAL | | ACTUAL | BUDGET | ACTUAL | ACTUAL |
| 1. | (342,856) | 3,760,593 | (179,108) | 5,220,982 | 3,471,021 | (232,392) |
| 2. | (4,281) | 503,603 | (29,721) | 1,001,767 | 503,239 | (33,638) |
| 3. | (13,591) | 209,218 | (11,335) | 527,734 | 196,157 | (11,865) |
| 4. | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. | (5,044) | 171,124 | (7,927) | 207,659 | 163,036 | (4,883) |
| 6. | (266) | 17,837 | (568) | 16,242 | 17,003 | 0 |
| 7. | 0 | 0 | 0 | 0 | 0 | 0 |
| 8. | 135,458 | 2,589,406 | (114,987) | 2,905,561 | 3,137,811 | (527,934) |
| 9. | (1,452) | 20,279 | (857) | 48,885 | 18,455 | (485) |
| 10. | 0 | 0 | 0 | 0 | 0 | 0 |
| 11. | 0 | 0 | 0 | 0 | 0 | 0 |
| 12. | 8,114 | 359,561 | (7,836) | 340,010 | 375,061 | (15,222) |
| 13. | 0 | 0 | 0 | 0 | 0 | 0 |
| 14. | 894,459 | 521,474 | 0 | 1,800,000 | 97,560 | 1,318,373 |
| 15. | 339,750 | 254 | 0 | 500,000 | 244,194 | 95,810 |
| 16. | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. | (3,196,586) | 12,111,739 | (35,516) | 47,276,421 | 12,741,395 | (3,861,758) |
| 18. | (2,186,295) | 20,265,088 | (387,855) | 59,845,261 | 20,964,932 | (3,273,994) |

Total COVID-19 Federal Relief Funds included in lines above

| | | | | | | |
|-----|-------------|------------|----------|--|------------|-------------|
| 19. | (2,995,707) | 11,285,854 | (35,875) | | 12,204,162 | (3,949,890) |
|-----|-------------|------------|----------|--|------------|-------------|

STATE PROJECTS

| |
|--|
| 400 Vocational Education |
| 410 Early Childhood Block Grant |
| 420 Ext. School Yr. - Pupils with Disabilities |
| 425 Adult Basic Education |
| 430 Chemical Abuse Prevention Programs |
| 435 Academic Contests |
| 450 Gifted Education |
| 456 College Credit Exam Incentives |
| 457 Results-based Funding |
| 460 Environmental Special Plate |
| 465-499 Other State Projects |
| Total State Project Funds (lines 20-30) |

| | | | | | | |
|-----|----------|-----------|---|-----------|---------|---------|
| 20. | (73) | 107,598 | 0 | 107,598 | 107,523 | 2 |
| 21. | 0 | 0 | 0 | 0 | 0 | 0 |
| 22. | 0 | 0 | 0 | 0 | 0 | 0 |
| 23. | 0 | 0 | 0 | 0 | 0 | 0 |
| 24. | 0 | 0 | 0 | 0 | 0 | 0 |
| 25. | 0 | 0 | 0 | 0 | 0 | 0 |
| 26. | 0 | 0 | 0 | 0 | 0 | 0 |
| 27. | 77,206 | 98,355 | 0 | 350,000 | 46,943 | 128,618 |
| 28. | 370,435 | 341,831 | 0 | 700,000 | 275,986 | 436,280 |
| 29. | 0 | 0 | 0 | 0 | 0 | 0 |
| 30. | (45,922) | 648,828 | 0 | 754,952 | 566,404 | 36,502 |
| 31. | 401,646 | 1,196,612 | 0 | 1,912,550 | 996,856 | 601,402 |

Total Federal and State Projects (lines 18 and 31)

| | | | | | | |
|-----|-------------|------------|-----------|------------|------------|-------------|
| 32. | (1,784,649) | 21,461,700 | (387,855) | 61,757,811 | 21,961,788 | (2,672,592) |
|-----|-------------|------------|-----------|------------|------------|-------------|

| | OTHER FINANCING SOURCES INCLUDING TRANSFERS-IN 5000 (1) | OTHER FINANCING USES INCLUDING TRANSFERS-OUT 6900 (1) |
|-----|---|---|
| 1. | 0 | 179,108 |
| 2. | 0 | 29,721 |
| 3. | 0 | 11,335 |
| 4. | 0 | 0 |
| 5. | 0 | 7,927 |
| 6. | 0 | 568 |
| 7. | 0 | 0 |
| 8. | 0 | 114,987 |
| 9. | 0 | 857 |
| 10. | 0 | 0 |
| 11. | 0 | 0 |
| 12. | 0 | 7,836 |
| 13. | 0 | 0 |
| 14. | 0 | 0 |
| 15. | 0 | 0 |
| 16. | 0 | 0 |
| 17. | 0 | 35,516 |

| | | |
|-----|---|--------|
| 19. | 0 | 35,875 |
|-----|---|--------|

| | OTHER FINANCING SOURCES (2) | OTHER FINANCING USES (2) |
|-----|-----------------------------|--------------------------|
| 20. | 0 | 0 |
| 21. | 0 | 0 |
| 22. | 0 | 0 |
| 23. | 0 | 0 |
| 24. | 0 | 0 |
| 25. | 0 | 0 |
| 26. | 0 | 0 |
| 27. | 0 | 0 |
| 28. | 0 | 0 |
| 29. | 0 | 0 |
| 30. | 0 | 0 |

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

(2) In accordance with the USFR Chart of Accounts, transfers of monies between funds should be made only when specifically authorized by statute or allowed by a federal grant. Currently, there are no allowable transfers to or from any state projects.

| | | BEGINNING FUND BALANCE | REVENUES | NET OTHER FINANCING SOURCES AND USES INCLUDING TRANSFERS | EXPENDITURES | | ENDING FUND BALANCE |
|--|--------|------------------------|-----------|--|--------------|-----------|---------------------|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | ACTUAL | ACTUAL |
| OTHER FUNDS | | | | | | | |
| 020 Instructional Improvement | 1. | 185,901 | 448,815 | | 655,710 | 513,570 | 121,146 |
| 050 County, City, and Town Grants | 2. | 0 | 0 | 0 | 0 | 0 | 0 |
| 071 English Language Learner (1) | 3. | 0 | 0 | 0 | 0 | 0 | 0 |
| 072 Compensatory Instruction (1) | 4. | 0 | 0 | 0 | 0 | 0 | 0 |
| 500 School Plant | 5. | 2,294,191 | 150,126 | 82,952 | 2,294,190 | 0 | 2,527,269 |
| 515 Civic Center | 6. | 537,170 | 475,537 | 0 | 537,170 | 270,137 | 742,570 |
| 520 Community School | 7. | 187,073 | 363,863 | 0 | 187,072 | 331,058 | 219,878 |
| 525 Auxiliary Operations | 8. | 1,150,503 | 1,519,980 | 0 | 2,100,000 | 1,386,574 | 1,283,909 |
| 526 Extracurricular Activities Fees Tax Credit | 9. | 1,544,080 | 803,511 | 0 | 2,000,000 | 689,484 | 1,658,107 |
| 530 Gifts and Donations | 10. | 1,898,944 | 543,192 | 0 | 1,898,944 | 432,478 | 2,009,658 |
| 535 Career & Technical Education Projects | 11. | (1) | 0 | 0 | 50,000 | 48 | (49) |
| 540 Fingerprint | 12. | 77 | 2,466 | 0 | 25,000 | 1,511 | 1,032 |
| 545 School Opening | 13. | 0 | 0 | 0 | 0 | 0 | 0 |
| 550 Insurance Proceeds | 14. | 183,641 | 831 | 255,259 | 183,642 | 211,001 | 228,730 |
| 555 Textbooks | 15. | 62,731 | 5,258 | 0 | 62,731 | 5 | 67,984 |
| 565 Litigation Recovery | 16. | 129,062 | 3,333 | 0 | 129,061 | 1,190 | 131,205 |
| 570 Indirect Costs | 17. | 541,381 | 1,927 | 1,200,559 | 541,381 | 826,639 | 917,228 |
| 575 Unemployment Insurance | 18. | 17,000 | 615 | 0 | 17,000 | 7,227 | 10,388 |
| 580 Teacherage | 19. | 0 | 0 | 0 | 0 | 0 | 0 |
| 585 Insurance Refund | 20. | 24,072 | 109 | 0 | 24,072 | 0 | 24,181 |
| 590 Grants and Gifts to Teachers | 21. | 0 | 0 | 0 | 0 | 0 | 0 |
| 595 Advertisement | 22. | 0 | 0 | 0 | 0 | 0 | 0 |
| 596 Career Technical Education | 23. | (118,018) | 1,309,606 | 0 | 1,281,273 | 1,306,714 | (115,126) |
| 597 Arizona Industry Credentials Incentive | 24. | 0 | 71,500 | 0 | 100,000 | 44,517 | 26,983 |
| 639 Impact Aid Revenue Bond Building | 25. | 0 | 0 | 0 | 0 | 0 | 0 |
| 650 Gifts and Donations—Capital | 26. | 425,908 | 1,930 | 0 | 425,907 | 2,236 | 425,602 |
| 660 Condemnation | 27. | 4,277 | 19 | 0 | 4,278 | 0 | 4,296 |
| 665 Energy and Water Savings | 28. | 0 | 0 | 0 | 0 | 0 | 0 |
| 686 Emergency Deficiencies Correction | 29. | 0 | 0 | 0 | 0 | 0 | 0 |
| 691 Building Renewal Grant | 30. | 183,589 | 4,169,053 | 0 | 7,000,000 | 4,601,742 | (249,100) |
| 695 New School Facilities | 31. | 0 | 0 | 0 | 0 | 0 | 0 |
| 720 Impact Aid Revenue Bond Debt Service | 32. | 0 | 0 | 0 | 0 | 0 | 0 |
| 850 Student Activities | 33. | 596,536 | 791,107 | 0 | 1,000,000 | 717,156 | 670,487 |
| 855 Employee Insurance | 34. | 5,982,437 | 8,812,389 | 0 | 8,500,000 | 8,052,564 | 6,742,262 |
| INTERNAL SERVICE FUNDS 950-989 | | | | | | | |
| 950 Warehouse | 950 1. | 21,949 | 139,814 | 0 | 0 | 145,167 | 16,596 |
| 957 IGA _ASDB Transportation | 2. | 37,306 | 0 | 0 | 100,000 | 0 | 37,306 |
| 953 Technology Inter | 320 3. | 71,397 | 32,255 | 0 | 50,000 | 0 | 103,652 |
| 951 Graphics & Print | 330 4. | 417,852 | 328,099 | 0 | 500,000 | 392,488 | 353,463 |

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

| Instructional Improvement Fund 020 | BUDGET | ACTUAL |
|---|---------|---------|
| Expenditures | | |
| Teacher Compensation Increases | 125,000 | 117,023 |
| Class Size Reduction | 175,000 | 175,534 |
| Dropout Prevention Programs | 298,000 | 161,522 |
| Instructional Improvement Programs | 57,710 | 59,491 |
| Total Expenditures (lines 1-4) | 655,710 | 513,570 |
| Total Expenditures from accounting data | | 513,570 |

Check this box if your district did not have expenditures in the Instructional Improvement Fund

| Arizona Industry Credentials Incentive Fund 597 | BUDGET | ACTUAL |
|--|---------|--------|
| Expenditures | | |
| Teacher instructional costs and professional development | | 4,064 |
| Student certification, credentialing, or licensure costs | | 500 |
| Developmental costs | | 8,781 |
| Instructional hardware, software, or supplies | | 30,886 |
| Career exploration | | 286 |
| Total Expenditures (lines 1-5) | 100,000 | 44,517 |
| Total Expenditures from accounting data | | 44,517 |

| OTHER FINANCING SOURCES INCLUDING TRANSFERS-IN 5000 | OTHER FINANCING USES INCLUDING TRANSFERS-OUT 6900 |
|---|---|
| 1. 0 | 1. 0 |
| 2. 0 | 2. 0 |
| 3. 0 | 3. 0 |
| 4. 0 | 4. 0 |
| 5. 82,952 | 5. 0 |
| 6. 0 | 6. 0 |
| 7. 0 | 7. 0 |
| 8. 0 | 8. 0 |
| 9. 0 | 9. 0 |
| 10. 0 | 10. 0 |
| 11. 0 | 11. 0 |
| 12. 0 | 12. 2,466 |
| 13. 0 | 13. 0 |
| 14. 255,259 | 14. 831 |
| 15. 0 | 15. 5,258 |
| 16. 0 | 16. 3,333 |
| 17. 1,200,559 | 17. 1,927 |
| 18. 0 | 18. 615 |
| 19. 0 | 19. 0 |
| 20. 0 | 20. 109 |
| 21. 0 | 21. 0 |
| 22. 0 | 22. 0 |
| 23. 0 | 23. 1,309,606 |
| 24. 0 | 24. 71,500 |
| 25. 0 | 25. 0 |
| 26. 0 | 26. 1,930 |
| 27. 0 | 27. 19 |
| 28. 0 | 28. 0 |
| 29. 0 | 29. 0 |
| 30. 0 | 30. 4,169,053 |
| 31. 0 | 31. 0 |
| 32. 0 | 32. 0 |
| 33. 677,420 | 33. 113,687 |
| 34. 0 | 34. 0 |
| 1. 0 | 1. 0 |
| 2. 0 | 2. 0 |
| 3. 0 | 3. 0 |
| 4. 0 | 4. 0 |

| Differences = miscoded revenues in accounting data. All revenues are included in column E regardless of correct object codes. | |
|---|--|
| REPORTED REVENUE DIFFERENCE | REVENUES FROM CORRECT OBJECTS IN ACCOUNTING DATA |
| 0 | 448,815 |
| 0 | 0 |
| 0 | 0 |
| 0 | 0 |
| 0 | 150,126 |
| 0 | 475,537 |
| 0 | 363,863 |
| 665,506 | 854,474 |
| 0 | 0 |
| 298,780 | 504,731 |
| 0 | 543,192 |
| 0 | 0 |
| 0 | 2,466 |
| 0 | 0 |
| 0 | 831 |
| 0 | 5,258 |
| 0 | 3,333 |
| 0 | 1,927 |
| 0 | 615 |
| 0 | 0 |
| 0 | 109 |
| 0 | 0 |
| 0 | 0 |
| 0 | 1,309,606 |
| 0 | 71,500 |
| 0 | 0 |
| 0 | 1,930 |
| 0 | 19 |
| 0 | 0 |
| 0 | 0 |
| 0 | 4,169,053 |
| 0 | 0 |
| 0 | 0 |
| 677,420 | 113,687 |
| 8,812,389 | 0 |

A. Bonds and Short-term Debt

| | | |
|---|--------------|----|
| 1. Bonds Outstanding, July 1, 2021 | \$82,255,000 | 1. |
| 2. Bonds issued during FY 2022 | 0 | 2. |
| 3. Bonds retired during FY 2022 | (4,030,000) | 3. |
| 4. Bonds Outstanding, June 30, 2022 | \$78,225,000 | 4. |
| 5. Short-term Debt Outstanding, July 1, 2021 | \$0 | 5. |
| 6. Short-term Debt Outstanding, June 30, 2022 | \$0 | 6. |

B. District Assessed Valuation and Other District Information

| | | | |
|--|-----------------|----------|--------|
| 1. FY 2022 Assessed Valuations and Tax Rates | | | |
| a. Primary | \$1,803,846,470 | Tax Rate | 3.5830 |
| b. Secondary | \$1,803,846,470 | Tax Rate | 1.5797 |
| 2. Number of Schools | | | 22 |
| 3. Actual Days in Session | | | 176 |
| 4. Area of School District (Square Miles) | | | 108 |

(Report this WHETHER OR NOT district changed boundaries in FY 2022)

C. County Approved Liabilities incurred in excess of district budget (A.R.S. §15-907)

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

D. Current Expenditures by Category

| | |
|---|---------------|
| 1. Classroom Instruction excl. Supplies (Function 1000, except line 2 amount) | \$70,226,158 |
| 2. Classroom Supplies (Function 1000, Object Code 6600) | \$4,972,958 |
| 3. Administration (Functions 2300, 2400, 2500, & 2900) | \$11,860,999 |
| 4. Support Services—Students (Function 2100) | \$11,582,602 |
| 5. All Other Support Services & Operations (Functions 2200, 2600, 2700, 3100, & 3400) | \$37,830,585 |
| 6. Total Current Expenditures | \$136,473,302 |
| 7. Total Current Expenditures from Federal Funds, excluding those funds intended to replace local tax revenues (e.g., impact aid funds) | \$16,856,588 |
| 8. Total Current Expenditures from State and Local Funds, including those funds intended to replace local tax revenues (e.g., impact aid funds) | \$119,616,714 |

E. Total salaries and benefits expenditures related to an agreement with Department of Labor to settle a decision based on the Fair Labor Standards Act \$0

F. Rewards, Discounts, Incentives, and Other Financial Consideration Received from Credit Card Companies (A.R.S. §35-391) \$0

G. Cash and Investments held at June 30, 2022

| | |
|--|--------------|
| 1. Sinking funds | \$6,691,243 |
| 2. Bond funds | \$8,658,605 |
| 3. Other funds, except for any employee retirement funds | \$45,646,909 |

H. Average Teacher Salary (A.R.S. §15-903.E)

| | |
|---|----------|
| 1. Average salary of all teachers employed in FY 2022 | \$55,407 |
| 2. Average salary of all teachers employed in FY 2021 | \$51,369 |
| 3. Increase in average teacher salary from prior year | \$4,038 |
| 4. Percentage increase | 7.9% |

Comments on Average Salary Calculation (Optional):

| | |
|--|----------|
| 5. Average salary of all teachers employed in FY 2018 | \$39,522 |
| 6. Total percentage increase in average teacher salary since FY 2018 | 40.2% |

I. Other long-term debt

| | |
|--|-----|
| 1. Principal (object 6832) | \$0 |
| 2. Interest (object 6842) | \$0 |
| 3. Did the district enter into any new financed purchase or lease agreements during the fiscal year? (Yes or No) | No |

Check this box if your district has no teachers (transporting districts and some CTEDs).

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

| | GRADE | | | | | | | | | | | | TOTAL | |
|--|-------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|-------|
| | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | 12 |
| 1. Quantitative Reasoning | 17 | 23 | 40 | 33 | 49 | 24 | 31 | 31 | 31 | 37 | 37 | 43 | 36 | 432 |
| 2. Verbal Reasoning | 14 | 26 | 25 | 60 | 103 | 120 | 151 | 178 | 184 | 193 | 63 | 122 | 137 | 1,376 |
| 3. Nonverbal Reasoning | 34 | 23 | 48 | 34 | 35 | 14 | 20 | 15 | 24 | 42 | 35 | 34 | 33 | 391 |
| 4. Total Duplicated Enrollment (lines 1-3) | 65 | 72 | 113 | 127 | 187 | 158 | 202 | 224 | 239 | 272 | 135 | 199 | 206 | 2,199 |

B. M&O SPECIAL EDUCATION PROGRAMS BY TYPE (A.R.S. § 15-761)

| | PROGRAM 200 & 300 BUDGET | PROGRAM 200 & 300 ACTUAL |
|--|--------------------------|--------------------------|
| 1. Total All Disability Classifications | 16,516,276 | 15,057,949 |
| 2. Gifted Education | 1,198,100 | 1,181,883 |
| 3. Remedial Education | 0 | 0 |
| 4. ELL Incremental Costs | 0 | 0 |
| 5. ELL Compensatory Instruction | 0 | 0 |
| 6. Vocational and Technological Education (non-CTED) | 0 | 0 |
| 7. Career Education | 0 | 0 |
| 8. Career Technical Education (CTED programs in 300 range) | 1,000,000 | 997,684 |
| 9. Total (lines 1-8) | 18,714,376 | 17,237,516 |
| 10. IEP required pupil transportation costs coded within Program 400 | 775,000 | 1,943,969 |

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

Actual Expenditures for all Gifted Programs:

| | |
|--------------|---------------------|
| K-8 | \$ 863,368 |
| 9-12 | \$ 220,830 |
| Total | \$ 1,084,198 |

D. EXPENDITURES FOR AUDIT SERVICES

| | BUDGET | ACTUAL |
|---|--------|--------|
| 1. Nonfederal Audit Expenditures - M&O Fund | 6350 | 51,250 |
| 2. Federal Audit Expenditures - All Funds | 6330 | 4,000 |

E. MAINTENANCE AND OPERATION FUND EXPENDITURES FOR PERFORMANCE PAY (A.R.S. §15-920)

Actual Expenditures made in FY 2021 \$ 0

F. TUITION

Type 03 Districts Only

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

Non-Type 03 Districts

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

All Districts

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

| Tuition Expenditures | | | |
|----------------------|---------|------|---------|
| Operations | Capital | Debt | Total |
| 0 | 0 | 0 | 0 |
| 0 | 0 | | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | | 0 |
| 225,588 | 0 | | 225,588 |
| 0 | 0 | | 0 |
| 5,018 | 0 | | 5,018 |
| 73,350 | 0 | | 73,350 |
| 2,395 | 0 | | 2,395 |
| 306,351 | 0 | 0 | 306,351 |

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

ADDITIONAL INFORMATION FOR NATIONAL PUBLIC EDUCATION FINANCIAL SURVEY (NPEFS) REPORTING

| | Programs 100-630 | | | | | | | | | | Programs 700-900 | Total |
|--|------------------|------------------------------|--|------------------|------------------|-----------------------|--|--|---------------------------------|-----------------------|---|-------------|
| | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Property 6700 | Dues and Fees 6810 | Judgments Against a District 6820 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | Miscellaneous 6890 | All Object Codes (excluding 6900) | |
| 1000 Instruction | 47,879,889 | 12,881,146 | 1,274,379 | 4,972,958 | 2,494,481 | 80,738 | | | | 50,215 | 0 | 69,633,806 |
| 2000 Support Services | | | | | | | | | | | | |
| 2100 Students | 7,620,337 | 1,950,143 | 1,733,537 | 212,622 | 67,913 | 10,942 | | | | 55,021 | 0 | 11,650,515 |
| 2200 Instructional Staff | 4,073,061 | 1,147,283 | 940,532 | 471,940 | 299,663 | 79,514 | | | | 0 | 0 | 7,011,993 |
| 2300 General Administration | 1,331,410 | 361,896 | 56,514 | 52,806 | 21,463 | 24,223 | 0 | | | 0 | 75,053 | 1,923,365 |
| 2400 School Administration | 4,634,435 | 1,279,900 | 154,962 | 26,448 | 8,658 | 1,057 | | | | 0 | 0 | 6,105,460 |
| 2500, 2900 Central Services, Other | 2,099,261 | 674,221 | 893,211 | 170,964 | 3,198,660 | 106,778 | | 0 | | 0 | 0 | 7,143,095 |
| 2600 Operation and Maintenance of Plant | 5,827,908 | 2,039,515 | 4,418,710 | 4,635,160 | 127,320 | 4,556 | | | | 0 | 74,556 | 17,127,725 |
| 2700 Student Transportation | 2,553,946 | 874,791 | 3,154,878 | 529,829 | 799,211 | 0 | | | | 0 | | 7,912,655 |
| 3000 Operation of Noninstructional Services | | | | | | | | | | | | |
| 3100 Food Service Operations | 2,210,415 | 610,552 | 202,376 | 2,740,270 | 238,677 | 10,293 | | | | 0 | 0 | 6,012,583 |
| 3200 Enterprise Operations | 0 | 0 | 0 | 0 | 0 | 0 | | | | 0 | 0 | 0 |
| 3300 Community Services Operations | | | | | | | | | | | 573,007 | 573,007 |
| 3400 Bookstore Operations | 355,370 | 87,032 | 52,897 | 1,017 | 10,448 | 0 | | | | 0 | 0 | 506,764 |
| Total (lines 1-12) | 78,586,032 | 21,906,479 | 12,881,996 | 13,814,014 | 7,266,494 | 318,101 | 0 | | 0 | 105,236 | 722,616 | 135,600,968 |
| From Federal Funds | 13,634,160 | 3,476,916 | 1,128,393 | 4,244,971 | 2,509,003 | 119,401 | 0 | | 0 | 26,653 | 251,128 | 25,390,625 |
| From State and Local Sources | 64,951,872 | 18,429,563 | 11,753,603 | 9,569,043 | 4,757,491 | 198,700 | 0 | | 0 | 78,583 | 471,488 | 110,210,343 |
| 4000 Facilities Acquisition and Construction | 67,778 | 19,393 | 9,568,721 | 474 | 7,294 | 0 | | | | 0 | 73,974 | 9,737,634 |
| 5000 Debt Service | | | | | | | | 9,710,000 | 2,937,865 | | 0 | 12,647,865 |

Teacher Salaries (Funds 001-799 excluding 575, Function 1000)

| | Certified Teachers (in Object 6100) | Certified Substitutes (in Object 6100) | Contract Teachers (in Object 6300) | Contract Substitutes (in Object 6300) | |
|---|--|--|---------------------------------------|---|----|
| 1. Regular Education (Programs 100, 280, 520, and 550) | 30,408,616 | 1,550,509 | 236,275 | 0 | 1. |
| 2. Special Education (Programs 200-230, 250, 512, 514, and 515) | 8,385,336 | 217,616 | 121,181 | 0 | 2. |
| 3. Vocational Ed. and CTED (Programs 270, 300-399, and 540) | 1,263,653 | 70,319 | 31,965 | 0 | 3. |
| 4. Other (Programs 240, 260, 265, 510, 511, 513, and 530) | 1,210,790 | 19,502 | 0 | 0 | 4. |
| 5. Co-curricular Activities, Athletics, and Other (Program 600-630) | 509,287 | 15,085 | 2,023 | 0 | 5. |

Other Items (Funds 001-799, excluding 575)

| | | |
|--|-----------|----|
| 6. Textbooks used for Instruction (Function 1000, Object 6640) | 1,989,780 | 6. |
| 7. Number of FTE-Certified Teachers | 787 | 7. |
| 8. Number of FTE-Contract Teachers | 0 | 8. |

Utilities and Energy Detail (Funds 001-799 excluding 575, Only Function 2600)

| | | |
|-------------------------------|-----------|----|
| 1. 6410-6411 Utility Services | 1,059,536 | 1. |
| 2. 6620-6629 Energy | 3,845,922 | 2. |

CTED Districts Only (Funds 001-799 excluding 575, All Functions)

| | | |
|---|---|----|
| 1. 6591 Services Purchased from Other Arizona Districts | 0 | 1. |
| 2. 6870 Pass-through Payments | 0 | 2. |
| 3. 6880 Sub-awards | 0 | 3. |

Revenue from selected federal sources

| | | |
|---|---------|----|
| 1. ESEA Title IV - Student Support and Academic Enrichment Grants | 209,218 | 1. |
| 2. ESEA Title IV - 21st Century Community Learning Centers | 952,005 | 2. |
| 3. ESEA Title V - Rural Education - Rural and Low-Income School Program | 0 | 3. |
| 4. ESEA Title V - Rural Education - Small, Rural School Achievement Program | 0 | 4. |

Programs 700-900 Expenditure Detail (Funds 001-799, excluding 575)

| | Property 6700 | All Other (excluding 6900) | Total |
|----------------------|------------------|-------------------------------|---------|
| 1. Program 700 | 0 | 0 | 0 |
| 2. Program 800 | 0 | 0 | 0 |
| 3. Program 900 | 27,677 | 767,914 | 795,591 |
| 4. Total (lines 1-3) | 27,677 | 767,914 | 795,591 |

Property Detail for Function 4000 (Funds 001-799, excluding 575)

| | | |
|------------------------------------|-----------|----|
| 1. 6710 Land and Improvements | 0 | 1. |
| 2. 6720 Buildings and Improvements | 0 | 2. |
| 3. 6731-39 Equipment | 7,294 | 3. |
| 4. Total (lines 1-3) | 7,294 | 4. |
| 5. 6450 Construction | 9,085,727 | 5. |

Technology (Funds 001-799 excluding 575, All Functions)

| | | |
|---|-----------|----|
| 1. 6340 Technical Services | 272,181 | 1. |
| 2. 6432 Technology-Related Repairs and Maintenance | 434,832 | 2. |
| 3. 6443 Rental of Computers and Related Equipment | 0 | 3. |
| 4. 6531 Telecommunications | 247,576 | 4. |
| 5. 6650 Supplies-Technology-Related | 634,929 | 5. |
| 6. 6737-38 Technology-Related Hardware & Software (less than \$5,000) | 3,309,904 | 6. |
| 7. Subtotal (Lines 1-6) | 4,899,422 | 7. |
| 8. 6739 Technology-Related Hardware & Software (\$5,000 or more) | 2,033,133 | 8. |

Support Services-Instruction Detail (Funds 001-799 excluding 575, All Objects)

| | | |
|------------------------------------|-----------|----|
| 1. 2210 Improvement of Instruction | 2,082,649 | 1. |
| 2. 2220 Library/Media Services | 1,065,818 | 2. |

SUMMARY OF SCHOOL DISTRICT ANNUAL FINANCIAL REPORT

CTDS NUMBER 100210000

I certify that the Annual Financial Report of Amphitheater Unified School District, Pima County, for fiscal year 2022 was approved by the Governing Board on October 4, 2022, and that the complete Annual Financial Report may be reviewed by contacting Scott Little at the District Office, telephone 520-696-5000, during normal business hours.

| | | |
|-----------------------|------------|------------|
| Avg. Daily Membership | 2021 | 2022 |
| Attending | 11,085.967 | 11,838.350 |
| 2022 Tax Rates: | Primary | Secondary |
| | 3.5830 | 1.5797 |

Rev. 8/20 Arizona Department of Education and Auditor General President of the Governing Board

| Fund/Program | Beginning Fund Balance | Revenues | Net Other Financing Sources and Uses Including Transfers | Budgeted Expenditures | Actual Expenditures | Ending Fund Balance |
|--|------------------------|------------|--|-----------------------|---------------------|---------------------|
| Regular Education | | | | 69,675,647 | 63,539,944 | |
| Special Education | | | | 18,714,376 | 17,237,516 | |
| Pupil Transportation | | | | 6,877,869 | 6,972,386 | |
| Desegregation | | | | 4,025,000 | 4,025,000 | |
| Dropout Prevention Programs | | | | 212,018 | 212,018 | |
| Joint Career & Tech. Ed. & Voc. Ed. Center | | | | 0 | 0 | |
| K-3 Reading Program | | | | 414,264 | 414,264 | |
| Maintenance and Operation Total | 12,998,648 | 93,650,013 | 0 | 99,919,174 | 92,401,128 | 14,247,533 |
| Classroom Site Funds | 4,750,348 | 10,061,050 | | 13,802,068 | 6,142,119 | 8,669,279 |
| Instructional Improvement | 185,901 | 448,815 | | 655,710 | 513,570 | 121,146 |
| Unrestricted Capital Outlay | 5,508,046 | 1,958,136 | 0 | 9,131,754 | 4,032,612 | 3,433,570 |
| Adjacent Ways | 491,379 | 2,290 | 0 | 489,416 | 49,014 | 444,655 |
| Bond Building | 13,780,673 | 0 | 0 | 15,672,000 | 5,122,068 | 8,658,605 |
| Other Capital Funds | 4,277 | 19 | 0 | 4,278 | 0 | 4,296 |
| New School Facilities | 0 | 0 | | 0 | 0 | 0 |
| Federal Projects | (2,186,295) | 20,265,088 | (387,855) | 59,845,261 | 20,964,932 | (3,273,994) |
| State Projects | 401,646 | 1,196,612 | 0 | 1,912,550 | 996,856 | 601,402 |
| County, City, and Town Grants | 0 | 0 | 0 | 0 | 0 | 0 |
| English Language Learner | 0 | 0 | 0 | 0 | 0 | 0 |
| Compensatory Instruction | 0 | 0 | 0 | 0 | 0 | 0 |
| School Plant Fund | 2,294,191 | 150,126 | 82,952 | 2,294,190 | 0 | 2,527,269 |
| Food Service | 1,952,685 | 7,657,422 | (812,985) | 6,000,000 | 5,724,123 | 3,072,999 |
| Civic Center | 537,170 | 475,537 | 0 | 537,170 | 270,137 | 742,570 |
| Community School | 187,073 | 363,863 | 0 | 187,072 | 331,058 | 219,878 |
| Auxiliary Operations | 1,150,503 | 1,519,980 | 0 | 2,100,000 | 1,386,574 | 1,283,909 |
| Extracurricular Activities Fees | 1,544,080 | 803,511 | 0 | 2,000,000 | 689,484 | 1,658,107 |
| Gifts and Donations | 2,324,852 | 545,122 | 0 | 2,324,851 | 434,714 | 2,435,260 |
| Career & Technical Education Projects | (1) | 0 | 0 | 50,000 | 48 | (49) |
| Fingerprint | 77 | 2,466 | 0 | 25,000 | 1,511 | 1,032 |
| School Opening | 0 | 0 | 0 | 0 | 0 | 0 |
| Insurance Proceeds | 183,641 | 831 | 255,259 | 183,642 | 211,001 | 228,730 |
| Textbooks | 62,731 | 5,258 | 0 | 62,731 | 5 | 67,984 |
| Litigation Recovery | 129,062 | 3,333 | 0 | 129,061 | 1,190 | 131,205 |
| Indirect Costs | 541,381 | 1,927 | 1,200,559 | 541,381 | 826,639 | 917,228 |
| Unemployment Insurance | 17,000 | 615 | 0 | 17,000 | 7,227 | 10,388 |
| Teacherae | 0 | 0 | 0 | 0 | 0 | 0 |
| Insurance Refund | 24,072 | 109 | 0 | 24,072 | 0 | 24,181 |
| Grants and Gifts to Teachers | 0 | 0 | 0 | 0 | 0 | 0 |
| Advertisement | 0 | 0 | 0 | 0 | 0 | 0 |
| Career Technical Education | (118,018) | 1,309,606 | 0 | 1,281,273 | 1,306,714 | (115,126) |
| Arizona Industry Credentials Incentive | 0 | 71,500 | 0 | 100,000 | 44,517 | 26,983 |
| Impact Aid Revenue Bond Building | 0 | 0 | 0 | 0 | 0 | 0 |
| Debt Service | 5,431,480 | 13,909,287 | 2,241 | 16,000,000 | 12,651,765 | 6,691,243 |
| Emergency Deficiencies Correction | 0 | 0 | 0 | 0 | 0 | 0 |
| Building Renewal Grant | 183,589 | 4,169,053 | 0 | 7,000,000 | 4,601,742 | (249,100) |
| Impact Aid Rev. Bond Debt Service | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Activities | 596,536 | 791,107 | | 1,000,000 | 717,156 | 670,487 |
| Self-Insurance | 21,949 | 139,814 | 0 | 0 | 145,167 | 16,596 |
| Intergovernmental Agreements | 37,306 | 0 | 112 | 100,000 | 0 | 37,306 |
| OPEB | 71,397 | 32,255 | 0 | 50,000 | 0 | 103,652 |
| Other Funds | 6,400,289 | 9,140,488 | 0 | 9,000,000 | 8,445,052 | 7,095,725 |

SUPPLEMENT TO SCHOOL DISTRICT ANNUAL FINANCIAL REPORT FOR DISTRICTS THAT INCURRED EXPENDITURES FOR ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

| Revenue Object Codes/Expenditure Function Codes | Actual Revenues | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Property 6700 | Other 6800 | Total Expenditures | |
|---|-----------------|---------------|------------------------|-------------------------------------|---------------|---------------|------------|--------------------|--------|
| | | | | | | | | Budget | Actual |
| English Language Learner Fund 071 | | | | | | | | | |
| Revenues | | | | | | | | | |
| 3200 Restricted Revenue from State Sources | 1. | 0 | | | | | | | 1. |
| Investment Income and Other Revenue: | 2. | 0 | | | | | | | 2. |
| Total Revenues (lines 1 and 2) | 3. | 0 | | | | | | | 3. |
| Expenditures | | | | | | | | | |
| 1000 Instruction | 4. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 4. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 5. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 5. |
| 2200 Instructional Staff | 6. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 6. |
| 2300 General Administration | 7. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 7. |
| 2400 School Administration | 8. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 8. |
| 2500 Central Services | 9. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 9. |
| 2600 Operation & Maintenance of Plant | 10. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 10. |
| 2700 Student Transportation | 11. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 11. |
| 2900 Other | 12. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 12. |
| Total (must agree with the AFR page 6, line 3) | 13. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 13. |
| Compensatory Instruction Fund 072 | | | | | | | | | |
| Revenues | | | | | | | | | |
| 3200 Restricted Revenue from State Sources | 14. | 0 | | | | | | | 14 |
| Investment Income and Other Revenue: | 15. | 0 | | | | | | | 15. |
| Total Revenues (lines 14 and 15) | 16. | 0 | | | | | | | 16. |
| Expenditures | | | | | | | | | |
| 1000 Instruction | 17. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 17. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 18. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 18. |
| 2200 Instructional Staff | 19. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 19. |
| 2300 General Administration | 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 2400 School Administration | 21. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 21. |
| 2500 Central Services | 22. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 22. |
| 2600 Operation & Maintenance of Plant | 23. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 23. |
| 2700 Student Transportation | 24. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 24. |
| 2900 Other | 25. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 25. |
| Total (must agree with the AFR page 6, line 4) | 26. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 26. |

FISCAL YEAR 2022 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Number of individual school reports 23

| Maintenance and Operation (M&O) Fund Expenditures | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | | % Increase/ Decrease in Actual |
|---|------------------|---------------------------|---|------------------|---------------|-----------|-----------|-------------------|--------------------------------------|
| | | | | | | Budget | Actual | Prior Year Actual | |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction 1. | 648,495 | 167,360 | | | | 815,855 | 815,855 | 786,915 | 3.7% |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 2. | 304,009 | 76,891 | 131,400 | 29,132 | | 541,432 | 541,432 | 603,960 | -10.4% |
| 2200 Instructional Staff 3. | 25,684 | 5,377 | | | | 31,061 | 31,061 | 126,137 | -75.4% |
| 2300 General Administration 4. | 89,389 | 23,794 | | | | 113,183 | 113,183 | 107,883 | 4.9% |
| 2400 School Administration 5. | 73,101 | 17,967 | | | | 91,068 | 91,068 | 38,767 | 134.9% |
| 2500 Central Services 6. | 120,682 | 31,481 | 1,763 | | | 153,925 | 153,925 | 113,757 | 35.3% |
| 2600 Operation & Maintenance of Plant 7. | 56,245 | 21,808 | 70,000 | | | 148,052 | 148,052 | 121,325 | 22.0% |
| 2900 Other 8. | | | | | | 0 | 0 | 0 | 0.0% |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 | 0 | 0.0% |
| Subtotal (lines 1-9) 10. | 1,317,604 | 344,678 | 203,163 | 29,132 | 0 | 1,894,576 | 1,894,576 | 1,898,744 | -0.2% |
| 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. | 1,384,778 | 377,550 | | 15,885 | | 1,778,213 | 1,778,213 | 1,760,823 | 1.0% |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 23. | 4,604 | 753 | 6,292 | | | 11,649 | 11,649 | 23,198 | -49.8% |
| 2200 Instructional Staff 24. | 262,405 | 73,149 | 3,158 | | | 338,713 | 338,713 | 341,693 | -0.9% |
| 2300 General Administration 25. | | | | | | 0 | 0 | 0 | 0.0% |
| 2400 School Administration 26. | | | | | | 0 | 0 | 0 | 0.0% |
| 2500 Central Services 27. | | | | 442 | | 442 | 442 | 45 | 882.9% |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 | 0 | 0.0% |
| 2700 Student Transportation 29. | | | | | | 0 | 0 | 0 | 0.0% |
| 2900 Other 30. | | | | 114 | | 0 | 0 | 0 | 0.0% |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 | 0 | 0.0% |
| Subtotal (lines 22-31) 32. | 1,651,788 | 451,452 | 9,450 | 16,328 | 0 | 2,129,017 | 2,129,017 | 2,125,759 | 0.2% |

FISCAL YEAR 2022 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

FISCAL YEAR 2022 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Fund (Concluded) Expenditures | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | | % Increase/ Decrease in Actual |
|--|------------------|---------------------------|---|------------------|---------------|------------------|------------------|-------------------|--------------------------------------|
| | | | | | | Budget | Actual | Prior Year Actual | |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 | 0 | 0.0% |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 | 44 | -100.0% |
| 2200 Instructional Staff 35. | 496 | 911 | | | | 1,407 | 1,407 | 452 | 211.0% |
| 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. | 496 | 911 | 0 | 0 | 0 | 1,407 | 1,407 | 497 | 183.3% |
| Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (must agree to AFR page 2, line 26) 44. | 2,969,888 | 797,040 | 212,612 | 45,460 | 0 | 4,025,000 | 4,025,000 | 4,025,000 | 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) 1/1/1993
- The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J)(3)(d) 8/1/1993
- 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) 1/1/1993
- Number of students who participate in desegregation activities. A.R.S. §15-910(J)(3)(f) 12,500

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

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

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

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| 33 | 3 | 50 | 86 |

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

FISCAL YEAR 2022 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 | |
| 511 Desegregation - Regular Education | | | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 | 0 | 0.0% |
| 2000 Support Services 46. | | | 8,202 | | | | 0 | 8,202 | 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 | 8,202 | 0 | 0 | 0 | 0 | 8,202 | 0 | -- |
| 512 Desegregation - Special Education | | | | | | | | | | |
| 1000 Classroom Instruction 51. | | | | | | | 0 | 0 | 0 | 0.0% |
| 2000 Support Services 52. | | | | | | | 0 | 0 | 0 | 0.0% |
| 3000 Operation of Noninstructional Services 53. | | | | | | | 0 | 0 | 0 | 0.0% |
| 4000 Facilities Acquisition & Construction 54. | | | | | | | 0 | 0 | 0 | 0.0% |
| 5000 Debt Service 55. | | | | | | | 0 | 0 | 0 | 0.0% |
| Subtotal (lines 51-55) 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 | 0 | 0.0% |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | | | |
| 2000 Support Services 59. | | | | | | | | | | |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | | | |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | | | |
| 5000 Debt Service 62. | | | | | | | | | | |
| Subtotal (lines 58-62) 63. | | | | | | | | | | |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 | 0 | 0.0% |
| 2000 Support Services 65. | | | | | | | 0 | 0 | 0 | 0.0% |
| 3000 Operation of Noninstructional Services 66. | | | | | | | 0 | 0 | 0 | 0.0% |
| 4000 Facilities Acquisition & Construction 67. | | | | | | | 0 | 0 | 0 | 0.0% |
| 5000 Debt Service 68. | | | | | | | 0 | 0 | 0 | 0.0% |
| Subtotal (lines 64-68) 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 AFR page 4, lines 2-9) 70. | 0 | 0 | 8,202 | 0 | 0 | 0 | 0 | 8,202 | 0 | -- |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 23,358 | 4,881 | | | | 28,178 | 28,239 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | 16,107 | 4,965 | | | | 21,072 | 21,072 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | | | | | | 0 | 0 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 6. |
| 2600 Operation & Maintenance of Plant 7. | | | | | | 0 | 0 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 39,465 | 9,846 | 0 | 0 | 0 | 49,250 | 49,311 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | 56,325 | 16,038 | | | | 72,363 | 72,363 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | | | | | | 0 | 0 23. |
| 2200 Instructional Staff 24. | | | | | | 0 | 0 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 118 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 56,325 | 16,038 | 0 | 0 | 0 | 72,363 | 72,363 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 40. |
| 2900 Other 41. | | | | | | 0 | 0 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 95,790 | 25,884 | 0 | 0 | 0 | 121,613 | 121,674 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 45. | | | | | | | 0 | 0 45. |
| 2000 Support Services | 46. | | | | | | | 0 | 0 46. |
| 3000 Operation of Noninstructional Services | 47. | | | | | | | 0 | 0 47. |
| 4000 Facilities Acquisition & Construction | 48. | | | | | | | 0 | 0 48. |
| 5000 Debt Service | 49. | | | | | | | 0 | 0 49. |
| Subtotal (lines 45-49) | 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 50. |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 51. | | | | | | | 0 | 0 51. |
| 2000 Support Services | 52. | | | | | | | 0 | 0 52. |
| 3000 Operation of Noninstructional Services | 53. | | | | | | | 0 | 0 53. |
| 4000 Facilities Acquisition & Construction | 54. | | | | | | | 0 | 0 54. |
| 5000 Debt Service | 55. | | | | | | | 0 | 0 55. |
| Subtotal (lines 51-55) | 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 56. |
| 513 Desegregation - Pupil Transportation | 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 58. | | | | | | | | 58. |
| 2000 Support Services | 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services | 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction | 61. | | | | | | | | 61. |
| 5000 Debt Service | 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) | 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction | 64. | | | | | | | 0 | 0 64. |
| 2000 Support Services | 65. | | | | | | | 0 | 0 65. |
| 3000 Operation of Noninstructional Services | 66. | | | | | | | 0 | 0 66. |
| 4000 Facilities Acquisition & Construction | 67. | | | | | | | 0 | 0 67. |
| 5000 Debt Service | 68. | | | | | | | 0 | 0 68. |
| Subtotal (lines 64-68) | 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 69. |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 18,229 | 4,431 | | | | 22,769 | 22,660 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | | | | | | 0 | 0 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | | | | | | 0 | 0 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 6. |
| 2600 Operation & Maintenance of Plant 7. | | | | | | 0 | 0 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 18,229 | 4,431 | 0 | 0 | 0 | 22,769 | 22,660 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | 19,164 | 4,321 | | | | 23,376 | 23,485 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | | | | | | 0 | 0 23. |
| 2200 Instructional Staff 24. | | | | | | 0 | 0 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 121 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 19,164 | 4,321 | 0 | 0 | 0 | 23,376 | 23,485 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 40. |
| 2900 Other 41. | | | | | | 0 | 0 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 37,393 | 8,752 | 0 | 0 | 0 | 46,145 | 46,145 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 45. |
| 2000 Support Services 46. | | | | | | | 0 | 0 46. |
| 3000 Operation of Noninstructional Services 47. | | | | | | | 0 | 0 47. |
| 4000 Facilities Acquisition & Construction 48. | | | | | | | 0 | 0 48. |
| 5000 Debt Service 49. | | | | | | | 0 | 0 49. |
| Subtotal (lines 45-49) 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 50. |
| 512 Desegregation - Special Education | | | | | | | | |
| 1000 Classroom Instruction 51. | | | | | | | 0 | 0 51. |
| 2000 Support Services 52. | | | | | | | 0 | 0 52. |
| 3000 Operation of Noninstructional Services 53. | | | | | | | 0 | 0 53. |
| 4000 Facilities Acquisition & Construction 54. | | | | | | | 0 | 0 54. |
| 5000 Debt Service 55. | | | | | | | 0 | 0 55. |
| Subtotal (lines 51-55) 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 56. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 64. |
| 2000 Support Services 65. | | | | | | | 0 | 0 65. |
| 3000 Operation of Noninstructional Services 66. | | | | | | | 0 | 0 66. |
| 4000 Facilities Acquisition & Construction 67. | | | | | | | 0 | 0 67. |
| 5000 Debt Service 68. | | | | | | | 0 | 0 68. |
| Subtotal (lines 64-68) 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 69. |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 15,755 | 6,360 | | | | 23,537 | 22,115 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | 16,795 | 3,467 | | | | 21,491 | 20,262 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | | | | | | 0 | 0 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 6. |
| 2600 Operation & Maintenance of Plant 7. | | | | | | 0 | 0 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 32,551 | 9,827 | 0 | 0 | 0 | 45,028 | 42,377 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | 77,616 | 20,808 | | | | 98,875 | 98,424 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | | | | | | 0 | 0 23. |
| 2200 Instructional Staff 24. | 15,216 | 6,800 | | | | 21,478 | 22,016 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 124 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 92,832 | 27,608 | 0 | 0 | 0 | 120,353 | 120,440 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 40. |
| 2900 Other 41. | | | | | | 0 | 0 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 125,382 | 37,434 | 0 | 0 | 0 | 165,381 | 162,817 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 45. | | | | | | | 0 | 0 45. |
| 2000 Support Services | 46. | | | | | | | 0 | 0 46. |
| 3000 Operation of Noninstructional Services | 47. | | | | | | | 0 | 0 47. |
| 4000 Facilities Acquisition & Construction | 48. | | | | | | | 0 | 0 48. |
| 5000 Debt Service | 49. | | | | | | | 0 | 0 49. |
| Subtotal (lines 45-49) | 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 50. |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 51. | | | | | | | 0 | 0 51. |
| 2000 Support Services | 52. | | | | | | | 0 | 0 52. |
| 3000 Operation of Noninstructional Services | 53. | | | | | | | 0 | 0 53. |
| 4000 Facilities Acquisition & Construction | 54. | | | | | | | 0 | 0 54. |
| 5000 Debt Service | 55. | | | | | | | 0 | 0 55. |
| Subtotal (lines 51-55) | 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 56. |
| 513 Desegregation - Pupil Transportation | 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 58. | | | | | | | | 58. |
| 2000 Support Services | 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services | 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction | 61. | | | | | | | | 61. |
| 5000 Debt Service | 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) | 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction | 64. | | | | | | | 0 | 0 64. |
| 2000 Support Services | 65. | | | | | | | 0 | 0 65. |
| 3000 Operation of Noninstructional Services | 66. | | | | | | | 0 | 0 66. |
| 4000 Facilities Acquisition & Construction | 67. | | | | | | | 0 | 0 67. |
| 5000 Debt Service | 68. | | | | | | | 0 | 0 68. |
| Subtotal (lines 64-68) | 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 69. |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 20,682 | 4,329 | | | | 24,998 | 25,012 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | | | | | | 1,272 | 0 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | | | | | | 0 | 0 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 6. |
| 2600 Operation & Maintenance of Plant 7. | | | | | | 0 | 0 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 20,682 | 4,329 | 0 | 0 | 0 | 26,270 | 25,012 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | 150,978 | 42,534 | | | | 193,551 | 193,512 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | | | | | | 0 | 0 23. |
| 2200 Instructional Staff 24. | 11,216 | 4,167 | | | | 16,460 | 15,383 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 127 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 162,194 | 46,701 | 0 | 0 | 0 | 210,011 | 208,895 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 40. |
| 2900 Other 41. | | | | | | 0 | 0 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 182,876 | 51,030 | 0 | 0 | 0 | 236,281 | 233,906 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 45. | | | | | | | 0 | 0 45. |
| 2000 Support Services | 46. | | | | | | | 0 | 0 46. |
| 3000 Operation of Noninstructional Services | 47. | | | | | | | 0 | 0 47. |
| 4000 Facilities Acquisition & Construction | 48. | | | | | | | 0 | 0 48. |
| 5000 Debt Service | 49. | | | | | | | 0 | 0 49. |
| Subtotal (lines 45-49) | 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 50. |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 51. | | | | | | | 0 | 0 51. |
| 2000 Support Services | 52. | | | | | | | 0 | 0 52. |
| 3000 Operation of Noninstructional Services | 53. | | | | | | | 0 | 0 53. |
| 4000 Facilities Acquisition & Construction | 54. | | | | | | | 0 | 0 54. |
| 5000 Debt Service | 55. | | | | | | | 0 | 0 55. |
| Subtotal (lines 51-55) | 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 56. |
| 513 Desegregation - Pupil Transportation | 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 58. | | | | | | | | 58. |
| 2000 Support Services | 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services | 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction | 61. | | | | | | | | 61. |
| 5000 Debt Service | 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) | 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction | 64. | | | | | | | 0 | 0 64. |
| 2000 Support Services | 65. | | | | | | | 0 | 0 65. |
| 3000 Operation of Noninstructional Services | 66. | | | | | | | 0 | 0 66. |
| 4000 Facilities Acquisition & Construction | 67. | | | | | | | 0 | 0 67. |
| 5000 Debt Service | 68. | | | | | | | 0 | 0 68. |
| Subtotal (lines 64-68) | 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 69. |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 19,210 | 4,077 | | | | 23,390 | 23,286 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | 17,372 | 3,633 | | | | 21,025 | 21,006 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | | | | | | 0 | 0 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 6. |
| 2600 Operation & Maintenance of Plant 7. | | | | | | 0 | 0 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 36,582 | 7,710 | 0 | 0 | 0 | 44,415 | 44,292 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | 85,922 | 27,760 | | | | 113,645 | 113,683 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | 6,010 | 1,709 | | | | 0 | 7,718 23. |
| 2200 Instructional Staff 24. | | | | | | 7,441 | 0 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 130 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 91,932 | 29,469 | 0 | 0 | 0 | 121,086 | 121,401 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 40. |
| 2900 Other 41. | | | | | | 0 | 0 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 128,514 | 37,179 | 0 | 0 | 0 | 165,501 | 165,693 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 45. |
| 2000 Support Services 46. | | | | | | | 0 | 0 46. |
| 3000 Operation of Noninstructional Services 47. | | | | | | | 0 | 0 47. |
| 4000 Facilities Acquisition & Construction 48. | | | | | | | 0 | 0 48. |
| 5000 Debt Service 49. | | | | | | | 0 | 0 49. |
| Subtotal (lines 45-49) 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 50. |
| 512 Desegregation - Special Education | | | | | | | | |
| 1000 Classroom Instruction 51. | | | | | | | 0 | 0 51. |
| 2000 Support Services 52. | | | | | | | 0 | 0 52. |
| 3000 Operation of Noninstructional Services 53. | | | | | | | 0 | 0 53. |
| 4000 Facilities Acquisition & Construction 54. | | | | | | | 0 | 0 54. |
| 5000 Debt Service 55. | | | | | | | 0 | 0 55. |
| Subtotal (lines 51-55) 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 56. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 64. |
| 2000 Support Services 65. | | | | | | | 0 | 0 65. |
| 3000 Operation of Noninstructional Services 66. | | | | | | | 0 | 0 66. |
| 4000 Facilities Acquisition & Construction 67. | | | | | | | 0 | 0 67. |
| 5000 Debt Service 68. | | | | | | | 0 | 0 68. |
| Subtotal (lines 64-68) 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 69. |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 18,832 | 3,959 | | | | 23,095 | 22,791 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | 36,548 | 10,617 | | | | 47,185 | 47,165 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | 6,250 | 1,310 | | | | 7,580 | 7,560 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 6. |
| 2600 Operation & Maintenance of Plant 7. | | | | | | 0 | 0 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 61,631 | 15,885 | 0 | 0 | 0 | 77,860 | 77,517 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | 178,386 | 44,801 | | | | 222,917 | 223,188 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | | | | | | 0 | 0 23. |
| 2200 Instructional Staff 24. | 12,845 | 2,267 | | | | 15,411 | 15,112 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 133 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 191,232 | 47,068 | 0 | 0 | 0 | 238,328 | 238,300 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 40. |
| 2900 Other 41. | | | | | | 0 | 0 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 252,863 | 62,953 | 0 | 0 | 0 | 316,188 | 315,816 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 45. | | | | | | | 0 | 0 |
| 2000 Support Services | 46. | | | | | | | 0 | 0 |
| 3000 Operation of Noninstructional Services | 47. | | | | | | | 0 | 0 |
| 4000 Facilities Acquisition & Construction | 48. | | | | | | | 0 | 0 |
| 5000 Debt Service | 49. | | | | | | | 0 | 0 |
| Subtotal (lines 45-49) | 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 51. | | | | | | | 0 | 0 |
| 2000 Support Services | 52. | | | | | | | 0 | 0 |
| 3000 Operation of Noninstructional Services | 53. | | | | | | | 0 | 0 |
| 4000 Facilities Acquisition & Construction | 54. | | | | | | | 0 | 0 |
| 5000 Debt Service | 55. | | | | | | | 0 | 0 |
| Subtotal (lines 51-55) | 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 513 Desegregation - Pupil Transportation | 57. | | | | | | | 0 | 0 |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 58. | | | | | | | | |
| 2000 Support Services | 59. | | | | | | | | |
| 3000 Operation of Noninstructional Services | 60. | | | | | | | | |
| 4000 Facilities Acquisition & Construction | 61. | | | | | | | | |
| 5000 Debt Service | 62. | | | | | | | | |
| Subtotal (lines 58-62) | 63. | | | | | | | | |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction | 64. | | | | | | | 0 | 0 |
| 2000 Support Services | 65. | | | | | | | 0 | 0 |
| 3000 Operation of Noninstructional Services | 66. | | | | | | | 0 | 0 |
| 4000 Facilities Acquisition & Construction | 67. | | | | | | | 0 | 0 |
| 5000 Debt Service | 68. | | | | | | | 0 | 0 |
| Subtotal (lines 64-68) | 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 22,235 | 8,939 | | | | 31,123 | 31,174 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | | | | | | 1,747 | 0 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | | | | | | 0 | 0 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 6. |
| 2600 Operation & Maintenance of Plant 7. | | | | | | 0 | 0 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 22,235 | 8,939 | 0 | 0 | 0 | 32,870 | 31,174 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | 88,812 | 25,610 | | | | 114,421 | 114,421 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | | | | | | 0 | 0 23. |
| 2200 Instructional Staff 24. | | | | | | 0 | 0 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 136 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 88,812 | 25,610 | 0 | 0 | 0 | 114,421 | 114,421 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 40. |
| 2900 Other 41. | | | | | | 0 | 0 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 111,046 | 34,549 | 0 | 0 | 0 | 147,291 | 145,595 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 45. | | | | | | | 0 | 0 45. |
| 2000 Support Services | 46. | | | | | | | 0 | 0 46. |
| 3000 Operation of Noninstructional Services | 47. | | | | | | | 0 | 0 47. |
| 4000 Facilities Acquisition & Construction | 48. | | | | | | | 0 | 0 48. |
| 5000 Debt Service | 49. | | | | | | | 0 | 0 49. |
| Subtotal (lines 45-49) | 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 50. |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 51. | | | | | | | 0 | 0 51. |
| 2000 Support Services | 52. | | | | | | | 0 | 0 52. |
| 3000 Operation of Noninstructional Services | 53. | | | | | | | 0 | 0 53. |
| 4000 Facilities Acquisition & Construction | 54. | | | | | | | 0 | 0 54. |
| 5000 Debt Service | 55. | | | | | | | 0 | 0 55. |
| Subtotal (lines 51-55) | 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 56. |
| 513 Desegregation - Pupil Transportation | 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 58. | | | | | | | | 58. |
| 2000 Support Services | 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services | 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction | 61. | | | | | | | | 61. |
| 5000 Debt Service | 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) | 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction | 64. | | | | | | | 0 | 0 64. |
| 2000 Support Services | 65. | | | | | | | 0 | 0 65. |
| 3000 Operation of Noninstructional Services | 66. | | | | | | | 0 | 0 66. |
| 4000 Facilities Acquisition & Construction | 67. | | | | | | | 0 | 0 67. |
| 5000 Debt Service | 68. | | | | | | | 0 | 0 68. |
| Subtotal (lines 64-68) | 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 69. |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 21,041 | 8,320 | | | | 29,339 | 29,361 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | 41,802 | 8,731 | | | | 50,533 | 50,533 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | | | | | | 0 | 0 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 6. |
| 2600 Operation & Maintenance of Plant 7. | | | | | | 0 | 0 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 62,843 | 17,051 | 0 | 0 | 0 | 79,872 | 79,894 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | 16,871 | 5,787 | | | | 22,658 | 22,658 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | | | | | | 0 | 0 23. |
| 2200 Instructional Staff 24. | | | | | | 0 | 0 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 139 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 16,871 | 5,787 | 0 | 0 | 0 | 22,658 | 22,658 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 40. |
| 2900 Other 41. | | | | | | 0 | 0 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 79,715 | 22,838 | 0 | 0 | 0 | 102,530 | 102,553 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 45. | | | | | | | 0 | 0 45. |
| 2000 Support Services | 46. | | | | | | | 0 | 0 46. |
| 3000 Operation of Noninstructional Services | 47. | | | | | | | 0 | 0 47. |
| 4000 Facilities Acquisition & Construction | 48. | | | | | | | 0 | 0 48. |
| 5000 Debt Service | 49. | | | | | | | 0 | 0 49. |
| Subtotal (lines 45-49) | 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 50. |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 51. | | | | | | | 0 | 0 51. |
| 2000 Support Services | 52. | | | | | | | 0 | 0 52. |
| 3000 Operation of Noninstructional Services | 53. | | | | | | | 0 | 0 53. |
| 4000 Facilities Acquisition & Construction | 54. | | | | | | | 0 | 0 54. |
| 5000 Debt Service | 55. | | | | | | | 0 | 0 55. |
| Subtotal (lines 51-55) | 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 56. |
| 513 Desegregation - Pupil Transportation | 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 58. | | | | | | | | 58. |
| 2000 Support Services | 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services | 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction | 61. | | | | | | | | 61. |
| 5000 Debt Service | 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) | 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction | 64. | | | | | | | 0 | 0 64. |
| 2000 Support Services | 65. | | | | | | | 0 | 0 65. |
| 3000 Operation of Noninstructional Services | 66. | | | | | | | 0 | 0 66. |
| 4000 Facilities Acquisition & Construction | 67. | | | | | | | 0 | 0 67. |
| 5000 Debt Service | 68. | | | | | | | 0 | 0 68. |
| Subtotal (lines 64-68) | 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 69. |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 41,097 | 12,383 | | | | 53,460 | 53,480 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | 42,964 | 12,490 | | | | 55,454 | 55,454 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. | 7,931 | 3,528 | | | | 11,229 | 11,459 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 91,992 | 28,402 | 0 | 0 | 0 | 120,143 | 120,394 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | 31,800 | 9,554 | | | | 41,353 | 41,353 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | | | | | | 0 | 0 23. |
| 2200 Instructional Staff 24. | | | | | | 0 | 0 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 142 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 31,800 | 9,554 | 0 | 0 | 0 | 41,353 | 41,353 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 40. |
| 2900 Other 41. | | | | | | 0 | 0 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 123,791 | 37,956 | 0 | 0 | 0 | 161,496 | 161,747 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 45. |
| 2000 Support Services 46. | | | | | | | 0 | 0 46. |
| 3000 Operation of Noninstructional Services 47. | | | | | | | 0 | 0 47. |
| 4000 Facilities Acquisition & Construction 48. | | | | | | | 0 | 0 48. |
| 5000 Debt Service 49. | | | | | | | 0 | 0 49. |
| Subtotal (lines 45-49) 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 50. |
| 512 Desegregation - Special Education | | | | | | | | |
| 1000 Classroom Instruction 51. | | | | | | | 0 | 0 51. |
| 2000 Support Services 52. | | | | | | | 0 | 0 52. |
| 3000 Operation of Noninstructional Services 53. | | | | | | | 0 | 0 53. |
| 4000 Facilities Acquisition & Construction 54. | | | | | | | 0 | 0 54. |
| 5000 Debt Service 55. | | | | | | | 0 | 0 55. |
| Subtotal (lines 51-55) 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 56. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 64. |
| 2000 Support Services 65. | | | | | | | 0 | 0 65. |
| 3000 Operation of Noninstructional Services 66. | | | | | | | 0 | 0 66. |
| 4000 Facilities Acquisition & Construction 67. | | | | | | | 0 | 0 67. |
| 5000 Debt Service 68. | | | | | | | 0 | 0 68. |
| Subtotal (lines 64-68) 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 69. |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 20,190 | 4,200 | | | | 24,493 | 24,391 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | 16,107 | 4,965 | | | | 21,072 | 21,072 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | | | | | | 0 | 0 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 6. |
| 2600 Operation & Maintenance of Plant 7. | | | | | | 0 | 0 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 36,298 | 9,165 | 0 | 0 | 0 | 45,565 | 45,463 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | 18,073 | 4,087 | | | | 22,053 | 22,160 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | | | | | | 0 | 0 23. |
| 2200 Instructional Staff 24. | | | | | | 0 | 0 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 145 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 18,073 | 4,087 | 0 | 0 | 0 | 22,053 | 22,160 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 40. |
| 2900 Other 41. | | | | | | 0 | 0 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 54,371 | 13,252 | 0 | 0 | 0 | 67,618 | 67,623 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 45. | | | | | | | 0 | 0 45. |
| 2000 Support Services | 46. | | | | | | | 0 | 0 46. |
| 3000 Operation of Noninstructional Services | 47. | | | | | | | 0 | 0 47. |
| 4000 Facilities Acquisition & Construction | 48. | | | | | | | 0 | 0 48. |
| 5000 Debt Service | 49. | | | | | | | 0 | 0 49. |
| Subtotal (lines 45-49) | 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 50. |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 51. | | | | | | | 0 | 0 51. |
| 2000 Support Services | 52. | | | | | | | 0 | 0 52. |
| 3000 Operation of Noninstructional Services | 53. | | | | | | | 0 | 0 53. |
| 4000 Facilities Acquisition & Construction | 54. | | | | | | | 0 | 0 54. |
| 5000 Debt Service | 55. | | | | | | | 0 | 0 55. |
| Subtotal (lines 51-55) | 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 56. |
| 513 Desegregation - Pupil Transportation | 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 58. | | | | | | | | 58. |
| 2000 Support Services | 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services | 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction | 61. | | | | | | | | 61. |
| 5000 Debt Service | 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) | 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction | 64. | | | | | | | 0 | 0 64. |
| 2000 Support Services | 65. | | | | | | | 0 | 0 65. |
| 3000 Operation of Noninstructional Services | 66. | | | | | | | 0 | 0 66. |
| 4000 Facilities Acquisition & Construction | 67. | | | | | | | 0 | 0 67. |
| 5000 Debt Service | 68. | | | | | | | 0 | 0 68. |
| Subtotal (lines 64-68) | 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 69. |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 20,828 | 4,371 | | | | 25,462 | 25,199 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | 25,140 | 7,352 | | | | 32,493 | 32,493 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | | | | | | 0 | 0 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 6. |
| 2600 Operation & Maintenance of Plant 7. | | | | | | 0 | 0 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 45,968 | 11,724 | 0 | 0 | 0 | 57,955 | 57,692 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | 134,528 | 37,223 | | | | 171,573 | 171,751 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | 7,653 | 1,606 | | | | 9,256 | 9,258 23. |
| 2200 Instructional Staff 24. | | | | | | 0 | 0 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 148 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 142,180 | 38,829 | 0 | 0 | 0 | 180,829 | 181,009 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 40. |
| 2900 Other 41. | | | | | | 0 | 0 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 188,149 | 50,552 | 0 | 0 | 0 | 238,784 | 238,701 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 45. | | | | | | | 0 | 0 45. |
| 2000 Support Services | 46. | | | | | | | 0 | 0 46. |
| 3000 Operation of Noninstructional Services | 47. | | | | | | | 0 | 0 47. |
| 4000 Facilities Acquisition & Construction | 48. | | | | | | | 0 | 0 48. |
| 5000 Debt Service | 49. | | | | | | | 0 | 0 49. |
| Subtotal (lines 45-49) | 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 50. |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 51. | | | | | | | 0 | 0 51. |
| 2000 Support Services | 52. | | | | | | | 0 | 0 52. |
| 3000 Operation of Noninstructional Services | 53. | | | | | | | 0 | 0 53. |
| 4000 Facilities Acquisition & Construction | 54. | | | | | | | 0 | 0 54. |
| 5000 Debt Service | 55. | | | | | | | 0 | 0 55. |
| Subtotal (lines 51-55) | 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 56. |
| 513 Desegregation - Pupil Transportation | 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 58. | | | | | | | | 58. |
| 2000 Support Services | 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services | 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction | 61. | | | | | | | | 61. |
| 5000 Debt Service | 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) | 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction | 64. | | | | | | | 0 | 0 64. |
| 2000 Support Services | 65. | | | | | | | 0 | 0 65. |
| 3000 Operation of Noninstructional Services | 66. | | | | | | | 0 | 0 66. |
| 4000 Facilities Acquisition & Construction | 67. | | | | | | | 0 | 0 67. |
| 5000 Debt Service | 68. | | | | | | | 0 | 0 68. |
| Subtotal (lines 64-68) | 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 69. |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 20,615 | 4,211 | | | | 24,644 | 24,827 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | | | | | | 0 | 0 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | | | | | | 0 | 0 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 6. |
| 2600 Operation & Maintenance of Plant 7. | | | | | | 0 | 0 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 20,615 | 4,211 | 0 | 0 | 0 | 24,644 | 24,827 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | 14,606 | 2,695 | | | | 17,301 | 17,301 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | | | | | | 0 | 0 23. |
| 2200 Instructional Staff 24. | | | | | | 0 | 0 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 151 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 14,606 | 2,695 | 0 | 0 | 0 | 17,301 | 17,301 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 40. |
| 2900 Other 41. | | | | | | 0 | 0 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 35,221 | 6,906 | 0 | 0 | 0 | 41,944 | 42,127 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 45. | | | | | | | 0 | 0 45. |
| 2000 Support Services | 46. | | | | | | | 0 | 0 46. |
| 3000 Operation of Noninstructional Services | 47. | | | | | | | 0 | 0 47. |
| 4000 Facilities Acquisition & Construction | 48. | | | | | | | 0 | 0 48. |
| 5000 Debt Service | 49. | | | | | | | 0 | 0 49. |
| Subtotal (lines 45-49) | 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 50. |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 51. | | | | | | | 0 | 0 51. |
| 2000 Support Services | 52. | | | | | | | 0 | 0 52. |
| 3000 Operation of Noninstructional Services | 53. | | | | | | | 0 | 0 53. |
| 4000 Facilities Acquisition & Construction | 54. | | | | | | | 0 | 0 54. |
| 5000 Debt Service | 55. | | | | | | | 0 | 0 55. |
| Subtotal (lines 51-55) | 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 56. |
| 513 Desegregation - Pupil Transportation | 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 58. | | | | | | | | 58. |
| 2000 Support Services | 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services | 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction | 61. | | | | | | | | 61. |
| 5000 Debt Service | 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) | 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction | 64. | | | | | | | 0 | 0 64. |
| 2000 Support Services | 65. | | | | | | | 0 | 0 65. |
| 3000 Operation of Noninstructional Services | 66. | | | | | | | 0 | 0 66. |
| 4000 Facilities Acquisition & Construction | 67. | | | | | | | 0 | 0 67. |
| 5000 Debt Service | 68. | | | | | | | 0 | 0 68. |
| Subtotal (lines 64-68) | 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 69. |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 21,019 | 9,094 | | | | 30,113 | 30,113 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | | | | | | 0 | 0 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | | | | | | 0 | 0 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 6. |
| 2600 Operation & Maintenance of Plant 7. | | | | | | 0 | 0 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 21,019 | 9,094 | 0 | 0 | 0 | 30,113 | 30,113 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | 14,762 | 5,063 | | | | 19,826 | 19,826 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | | | | | | 0 | 0 23. |
| 2200 Instructional Staff 24. | | | | | | 0 | 0 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 154 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 14,762 | 5,063 | 0 | 0 | 0 | 19,826 | 19,826 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 40. |
| 2900 Other 41. | | | | | | 0 | 0 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 35,781 | 14,157 | 0 | 0 | 0 | 49,939 | 49,939 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 45. | | | | | | | 0 | 0 |
| 2000 Support Services | 46. | | | | | | | 0 | 0 |
| 3000 Operation of Noninstructional Services | 47. | | | | | | | 0 | 0 |
| 4000 Facilities Acquisition & Construction | 48. | | | | | | | 0 | 0 |
| 5000 Debt Service | 49. | | | | | | | 0 | 0 |
| Subtotal (lines 45-49) | 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 51. | | | | | | | 0 | 0 |
| 2000 Support Services | 52. | | | | | | | 0 | 0 |
| 3000 Operation of Noninstructional Services | 53. | | | | | | | 0 | 0 |
| 4000 Facilities Acquisition & Construction | 54. | | | | | | | 0 | 0 |
| 5000 Debt Service | 55. | | | | | | | 0 | 0 |
| Subtotal (lines 51-55) | 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 513 Desegregation - Pupil Transportation | 57. | | | | | | | 0 | 0 |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 58. | | | | | | | | |
| 2000 Support Services | 59. | | | | | | | | |
| 3000 Operation of Noninstructional Services | 60. | | | | | | | | |
| 4000 Facilities Acquisition & Construction | 61. | | | | | | | | |
| 5000 Debt Service | 62. | | | | | | | | |
| Subtotal (lines 58-62) | 63. | | | | | | | | |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction | 64. | | | | | | | 0 | 0 |
| 2000 Support Services | 65. | | | | | | | 0 | 0 |
| 3000 Operation of Noninstructional Services | 66. | | | | | | | 0 | 0 |
| 4000 Facilities Acquisition & Construction | 67. | | | | | | | 0 | 0 |
| 5000 Debt Service | 68. | | | | | | | 0 | 0 |
| Subtotal (lines 64-68) | 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | | | | | | 47,802 | 0 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | 38,031 | 9,771 | | | | 0 | 47,802 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | | | | | | 0 | 0 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 6. |
| 2600 Operation & Maintenance of Plant 7. | | | | | | 0 | 0 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 38,031 | 9,771 | 0 | 0 | 0 | 47,802 | 47,802 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | | | | | | 0 | 0 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | | | | | | 0 | 0 23. |
| 2200 Instructional Staff 24. | | | | | | 0 | 0 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 157 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 0 | 0 | 0 | 0 | 0 | 0 | 0 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 40. |
| 2900 Other 41. | | | | | | 0 | 0 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 38,031 | 9,771 | 0 | 0 | 0 | 47,802 | 47,802 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 45. | | | | | | | 0 | 0 45. |
| 2000 Support Services | 46. | | | | | | | 0 | 0 46. |
| 3000 Operation of Noninstructional Services | 47. | | | | | | | 0 | 0 47. |
| 4000 Facilities Acquisition & Construction | 48. | | | | | | | 0 | 0 48. |
| 5000 Debt Service | 49. | | | | | | | 0 | 0 49. |
| Subtotal (lines 45-49) | 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 50. |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 51. | | | | | | | 0 | 0 51. |
| 2000 Support Services | 52. | | | | | | | 0 | 0 52. |
| 3000 Operation of Noninstructional Services | 53. | | | | | | | 0 | 0 53. |
| 4000 Facilities Acquisition & Construction | 54. | | | | | | | 0 | 0 54. |
| 5000 Debt Service | 55. | | | | | | | 0 | 0 55. |
| Subtotal (lines 51-55) | 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 56. |
| 513 Desegregation - Pupil Transportation | 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 58. | | | | | | | | 58. |
| 2000 Support Services | 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services | 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction | 61. | | | | | | | | 61. |
| 5000 Debt Service | 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) | 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction | 64. | | | | | | | 0 | 0 64. |
| 2000 Support Services | 65. | | | | | | | 0 | 0 65. |
| 3000 Operation of Noninstructional Services | 66. | | | | | | | 0 | 0 66. |
| 4000 Facilities Acquisition & Construction | 67. | | | | | | | 0 | 0 67. |
| 5000 Debt Service | 68. | | | | | | | 0 | 0 68. |
| Subtotal (lines 64-68) | 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 69. |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 20,727 | 7,939 | | | | 28,679 | 28,666 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | | | | | | 0 | 0 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | | | | | | 0 | 0 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 6. |
| 2600 Operation & Maintenance of Plant 7. | | | | | | 0 | 0 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 20,727 | 7,939 | 0 | 0 | 0 | 28,679 | 28,666 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | 58,857 | 12,213 | | | | 71,220 | 71,069 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | | | | | | 0 | 0 23. |
| 2200 Instructional Staff 24. | 13,908 | 2,913 | | | | 16,405 | 16,821 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 160 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 72,765 | 15,126 | 0 | 0 | 0 | 87,625 | 87,891 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 40. |
| 2900 Other 41. | | | | | | 0 | 0 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 93,492 | 23,064 | 0 | 0 | 0 | 116,304 | 116,556 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 45. |
| 2000 Support Services 46. | | | | | | | 0 | 0 46. |
| 3000 Operation of Noninstructional Services 47. | | | | | | | 0 | 0 47. |
| 4000 Facilities Acquisition & Construction 48. | | | | | | | 0 | 0 48. |
| 5000 Debt Service 49. | | | | | | | 0 | 0 49. |
| Subtotal (lines 45-49) 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 50. |
| 512 Desegregation - Special Education | | | | | | | | |
| 1000 Classroom Instruction 51. | | | | | | | 0 | 0 51. |
| 2000 Support Services 52. | | | | | | | 0 | 0 52. |
| 3000 Operation of Noninstructional Services 53. | | | | | | | 0 | 0 53. |
| 4000 Facilities Acquisition & Construction 54. | | | | | | | 0 | 0 54. |
| 5000 Debt Service 55. | | | | | | | 0 | 0 55. |
| Subtotal (lines 51-55) 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 56. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 64. |
| 2000 Support Services 65. | | | | | | | 0 | 0 65. |
| 3000 Operation of Noninstructional Services 66. | | | | | | | 0 | 0 66. |
| 4000 Facilities Acquisition & Construction 67. | | | | | | | 0 | 0 67. |
| 5000 Debt Service 68. | | | | | | | 0 | 0 68. |
| Subtotal (lines 64-68) 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 69. |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 9,454 | 2,938 | | | | 13,895 | 12,392 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | 22,563 | 6,759 | | | | 29,321 | 29,321 2. |
| 2200 Instructional Staff 3. | 6,653 | 1,395 | | | | 8,048 | 8,048 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | 58,968 | 15,041 | | | | 83,488 | 74,009 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 6. |
| 2600 Operation & Maintenance of Plant 7. | 37,020 | 16,096 | | | | 54,925 | 53,116 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 134,657 | 42,229 | 0 | 0 | 0 | 189,677 | 176,886 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | 136,334 | 41,423 | | | | 177,487 | 177,757 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | | | | | | 0 | 0 23. |
| 2200 Instructional Staff 24. | 12,150 | 5,169 | | | | 17,314 | 17,318 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 163 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 148,483 | 46,592 | 0 | 0 | 0 | 194,801 | 195,075 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 40. |
| 2900 Other 41. | | | | | | 0 | 0 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 283,140 | 88,821 | 0 | 0 | 0 | 384,478 | 371,961 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 45. |
| 2000 Support Services 46. | | | | | | | 0 | 0 46. |
| 3000 Operation of Noninstructional Services 47. | | | | | | | 0 | 0 47. |
| 4000 Facilities Acquisition & Construction 48. | | | | | | | 0 | 0 48. |
| 5000 Debt Service 49. | | | | | | | 0 | 0 49. |
| Subtotal (lines 45-49) 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 50. |
| 512 Desegregation - Special Education | | | | | | | | |
| 1000 Classroom Instruction 51. | | | | | | | 0 | 0 51. |
| 2000 Support Services 52. | | | | | | | 0 | 0 52. |
| 3000 Operation of Noninstructional Services 53. | | | | | | | 0 | 0 53. |
| 4000 Facilities Acquisition & Construction 54. | | | | | | | 0 | 0 54. |
| 5000 Debt Service 55. | | | | | | | 0 | 0 55. |
| Subtotal (lines 51-55) 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 56. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 64. |
| 2000 Support Services 65. | | | | | | | 0 | 0 65. |
| 3000 Operation of Noninstructional Services 66. | | | | | | | 0 | 0 66. |
| 4000 Facilities Acquisition & Construction 67. | | | | | | | 0 | 0 67. |
| 5000 Debt Service 68. | | | | | | | 0 | 0 68. |
| Subtotal (lines 64-68) 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 69. |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 20,596 | 4,315 | | | | 24,827 | 24,911 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | | | | | | 0 | 0 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | | | | | | 0 | 0 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 6. |
| 2600 Operation & Maintenance of Plant 7. | | | | | | 0 | 0 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 20,596 | 4,315 | 0 | 0 | 0 | 24,827 | 24,911 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | 19,792 | 4,126 | | | | 23,885 | 23,918 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | | | | | | 0 | 0 23. |
| 2200 Instructional Staff 24. | | | | | | 0 | 0 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 166 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 19,792 | 4,126 | 0 | 0 | 0 | 23,885 | 23,918 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 40. |
| 2900 Other 41. | | | | | | 0 | 0 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 40,389 | 8,440 | 0 | 0 | 0 | 48,711 | 48,829 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 45. |
| 2000 Support Services 46. | | | | | | | 0 | 0 46. |
| 3000 Operation of Noninstructional Services 47. | | | | | | | 0 | 0 47. |
| 4000 Facilities Acquisition & Construction 48. | | | | | | | 0 | 0 48. |
| 5000 Debt Service 49. | | | | | | | 0 | 0 49. |
| Subtotal (lines 45-49) 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 50. |
| 512 Desegregation - Special Education | | | | | | | | |
| 1000 Classroom Instruction 51. | | | | | | | 0 | 0 51. |
| 2000 Support Services 52. | | | | | | | 0 | 0 52. |
| 3000 Operation of Noninstructional Services 53. | | | | | | | 0 | 0 53. |
| 4000 Facilities Acquisition & Construction 54. | | | | | | | 0 | 0 54. |
| 5000 Debt Service 55. | | | | | | | 0 | 0 55. |
| Subtotal (lines 51-55) 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 56. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 64. |
| 2000 Support Services 65. | | | | | | | 0 | 0 65. |
| 3000 Operation of Noninstructional Services 66. | | | | | | | 0 | 0 66. |
| 4000 Facilities Acquisition & Construction 67. | | | | | | | 0 | 0 67. |
| 5000 Debt Service 68. | | | | | | | 0 | 0 68. |
| Subtotal (lines 64-68) 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 69. |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 23,998 | 3,287 | | | | 29,034 | 27,285 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | | | | | | 0 | 0 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | | | | | | 0 | 0 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 6. |
| 2600 Operation & Maintenance of Plant 7. | | | | | | 0 | 0 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 23,998 | 3,287 | 0 | 0 | 0 | 29,034 | 27,285 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | 31,214 | 9,641 | | | | 40,855 | 40,855 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | | | | | | 0 | 0 23. |
| 2200 Instructional Staff 24. | | | | | | 0 | 0 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 169 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 31,214 | 9,641 | 0 | 0 | 0 | 40,855 | 40,855 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 40. |
| 2900 Other 41. | | | | | | 0 | 0 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 55,212 | 12,928 | 0 | 0 | 0 | 69,889 | 68,140 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 45. |
| 2000 Support Services 46. | | | | | | | 0 | 0 46. |
| 3000 Operation of Noninstructional Services 47. | | | | | | | 0 | 0 47. |
| 4000 Facilities Acquisition & Construction 48. | | | | | | | 0 | 0 48. |
| 5000 Debt Service 49. | | | | | | | 0 | 0 49. |
| Subtotal (lines 45-49) 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 50. |
| 512 Desegregation - Special Education | | | | | | | | |
| 1000 Classroom Instruction 51. | | | | | | | 0 | 0 51. |
| 2000 Support Services 52. | | | | | | | 0 | 0 52. |
| 3000 Operation of Noninstructional Services 53. | | | | | | | 0 | 0 53. |
| 4000 Facilities Acquisition & Construction 54. | | | | | | | 0 | 0 54. |
| 5000 Debt Service 55. | | | | | | | 0 | 0 55. |
| Subtotal (lines 51-55) 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 56. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 64. |
| 2000 Support Services 65. | | | | | | | 0 | 0 65. |
| 3000 Operation of Noninstructional Services 66. | | | | | | | 0 | 0 66. |
| 4000 Facilities Acquisition & Construction 67. | | | | | | | 0 | 0 67. |
| 5000 Debt Service 68. | | | | | | | 0 | 0 68. |
| Subtotal (lines 64-68) 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 69. |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 20,515 | 4,305 | | | | 24,765 | 24,820 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | | | 1,080 | | | 3,427 | 1,080 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | | | | | | 0 | 0 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 6. |
| 2600 Operation & Maintenance of Plant 7. | | | | | | 0 | 0 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 20,515 | 4,305 | 1,080 | 0 | 0 | 28,192 | 25,900 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | 18,182 | 5,534 | | | | 23,716 | 23,715 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | | | 236 | | | 0 | 236 23. |
| 2200 Instructional Staff 24. | | | 1,112 | | | 0 | 1,112 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 172 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 18,182 | 5,534 | 1,348 | 0 | 0 | 23,716 | 25,063 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 40. |
| 2900 Other 41. | | | | | | 0 | 0 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 38,697 | 9,839 | 2,428 | 0 | 0 | 51,908 | 50,964 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 45. | | | | | | | 0 | 0 |
| 2000 Support Services | 46. | | | | | | | 0 | 0 |
| 3000 Operation of Noninstructional Services | 47. | | | | | | | 0 | 0 |
| 4000 Facilities Acquisition & Construction | 48. | | | | | | | 0 | 0 |
| 5000 Debt Service | 49. | | | | | | | 0 | 0 |
| Subtotal (lines 45-49) | 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 51. | | | | | | | 0 | 0 |
| 2000 Support Services | 52. | | | | | | | 0 | 0 |
| 3000 Operation of Noninstructional Services | 53. | | | | | | | 0 | 0 |
| 4000 Facilities Acquisition & Construction | 54. | | | | | | | 0 | 0 |
| 5000 Debt Service | 55. | | | | | | | 0 | 0 |
| Subtotal (lines 51-55) | 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 513 Desegregation - Pupil Transportation | 57. | | | | | | | 0 | 0 |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 58. | | | | | | | | |
| 2000 Support Services | 59. | | | | | | | | |
| 3000 Operation of Noninstructional Services | 60. | | | | | | | | |
| 4000 Facilities Acquisition & Construction | 61. | | | | | | | | |
| 5000 Debt Service | 62. | | | | | | | | |
| Subtotal (lines 58-62) | 63. | | | | | | | | |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction | 64. | | | | | | | 0 | 0 |
| 2000 Support Services | 65. | | | | | | | 0 | 0 |
| 3000 Operation of Noninstructional Services | 66. | | | | | | | 0 | 0 |
| 4000 Facilities Acquisition & Construction | 67. | | | | | | | 0 | 0 |
| 5000 Debt Service | 68. | | | | | | | 0 | 0 |
| Subtotal (lines 64-68) | 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 249,648 | 60,726 | | | | 26,145 | 310,374 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | 12,339 | 327 | | | | 3,971 | 12,666 2. |
| 2200 Instructional Staff 3. | 600 | 125 | | | | 725 | 725 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | 7,883 | 1,616 | | | | 0 | 9,499 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 6. |
| 2600 Operation & Maintenance of Plant 7. | 11,294 | 2,183 | | | | 11,898 | 13,477 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 281,765 | 64,977 | 0 | 0 | 0 | 42,740 | 346,742 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | 191,723 | 47,342 | | 1,441 | | 237,940 | 240,506 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | 3,785 | 500 | | | | 4,285 | 4,285 23. |
| 2200 Instructional Staff 24. | 28,693 | 4,777 | | | | 25,400 | 33,471 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 175 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 224,201 | 52,620 | 0 | 1,441 | 0 | 267,625 | 278,262 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|-------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | 820 | | | | 0 | 820 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 | 820 | 0 | 0 | 0 | 0 | 820 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 505,965 | 118,416 | 0 | 1,441 | 0 | 310,365 | 625,823 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 45. |
| 2000 Support Services 46. | | | | | | | 0 | 0 46. |
| 3000 Operation of Noninstructional Services 47. | | | | | | | 0 | 0 47. |
| 4000 Facilities Acquisition & Construction 48. | | | | | | | 0 | 0 48. |
| 5000 Debt Service 49. | | | | | | | 0 | 0 49. |
| Subtotal (lines 45-49) 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 50. |
| 512 Desegregation - Special Education | | | | | | | | |
| 1000 Classroom Instruction 51. | | | | | | | 0 | 0 51. |
| 2000 Support Services 52. | | | | | | | 0 | 0 52. |
| 3000 Operation of Noninstructional Services 53. | | | | | | | 0 | 0 53. |
| 4000 Facilities Acquisition & Construction 54. | | | | | | | 0 | 0 54. |
| 5000 Debt Service 55. | | | | | | | 0 | 0 55. |
| Subtotal (lines 51-55) 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 56. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 64. |
| 2000 Support Services 65. | | | | | | | 0 | 0 65. |
| 3000 Operation of Noninstructional Services 66. | | | | | | | 0 | 0 66. |
| 4000 Facilities Acquisition & Construction 67. | | | | | | | 0 | 0 67. |
| 5000 Debt Service 68. | | | | | | | 0 | 0 68. |
| Subtotal (lines 64-68) 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 69. |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | 20,465 | 4,295 | | | | 24,753 | 24,759 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. | | | 34,357 | | | 70,000 | 34,357 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 20,465 | 4,295 | 34,357 | 0 | 0 | 94,753 | 59,117 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | 15,385 | 4,451 | | | | 21,324 | 19,835 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | | | | | | 0 | 0 23. |
| 2200 Instructional Staff 24. | | | | | | 0 | 0 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 178 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 15,385 | 4,451 | 0 | 0 | 0 | 21,324 | 19,835 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|---------|------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 40. |
| 2900 Other 41. | | | | | | 0 | 0 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 35,849 | 8,745 | 34,357 | 0 | 0 | 116,077 | 78,952 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 45. | | | | | | | 0 | 0 45. |
| 2000 Support Services | 46. | | | | | | | 0 | 0 46. |
| 3000 Operation of Noninstructional Services | 47. | | | | | | | 0 | 0 47. |
| 4000 Facilities Acquisition & Construction | 48. | | | | | | | 0 | 0 48. |
| 5000 Debt Service | 49. | | | | | | | 0 | 0 49. |
| Subtotal (lines 45-49) | 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 50. |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 51. | | | | | | | 0 | 0 51. |
| 2000 Support Services | 52. | | | | | | | 0 | 0 52. |
| 3000 Operation of Noninstructional Services | 53. | | | | | | | 0 | 0 53. |
| 4000 Facilities Acquisition & Construction | 54. | | | | | | | 0 | 0 54. |
| 5000 Debt Service | 55. | | | | | | | 0 | 0 55. |
| Subtotal (lines 51-55) | 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 56. |
| 513 Desegregation - Pupil Transportation | 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 58. | | | | | | | | 58. |
| 2000 Support Services | 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services | 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction | 61. | | | | | | | | 61. |
| 5000 Debt Service | 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) | 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction | 64. | | | | | | | 0 | 0 64. |
| 2000 Support Services | 65. | | | | | | | 0 | 0 65. |
| 3000 Operation of Noninstructional Services | 66. | | | | | | | 0 | 0 66. |
| 4000 Facilities Acquisition & Construction | 67. | | | | | | | 0 | 0 67. |
| 5000 Debt Service | 68. | | | | | | | 0 | 0 68. |
| Subtotal (lines 64-68) | 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 69. |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | | | | | | 18,610 | 0 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | | | | | | 0 | 0 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | | | | | | 0 | 0 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 6. |
| 2600 Operation & Maintenance of Plant 7. | | | | | | 0 | 0 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 0 | 0 | 0 | 0 | 0 | 18,610 | 0 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | 14,471 | 4,139 | | | | 0 | 18,610 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | | | | | | 0 | 0 23. |
| 2200 Instructional Staff 24. | | | | | | 0 | 0 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 181 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 14,471 | 4,139 | 0 | 0 | 0 | 0 | 18,610 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|---|------------------|------------------------------|--|------------------|---------------|--------|------------|
| | | | | | | Budget | Actual |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | |
| 1000 Classroom Instruction 33. | | | | | | 0 | 0 33. |
| 2000 Support Services | | | | | | | |
| 2100 Students 34. | | | | | | 0 | 0 34. |
| 2200 Instructional Staff 35. | | | | | | 0 | 0 35. |
| 2300 General Administration 36. | | | | | | 0 | 0 36. |
| 2400 School Administration 37. | | | | | | 0 | 0 37. |
| 2500 Central Services 38. | | | | | | 0 | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | | | | | | 0 | 0 39. |
| 2700 Student Transportation 40. | | | | | | 0 | 0 40. |
| 2900 Other 41. | | | | | | 0 | 0 41. |
| 3000 Operation of Noninstructional Services 42. | | | | | | 0 | 0 42. |
| Subtotal (lines 33-42) 43. | 0 | 0 | 0 | 0 | 0 | 0 | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 14,471 | 4,139 | 0 | 0 | 0 | 18,610 | 18,610 44. |

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | |
| 1000 Classroom Instruction 45. | | | | | | | 0 | 0 45. |
| 2000 Support Services 46. | | | | | | | 0 | 0 46. |
| 3000 Operation of Noninstructional Services 47. | | | | | | | 0 | 0 47. |
| 4000 Facilities Acquisition & Construction 48. | | | | | | | 0 | 0 48. |
| 5000 Debt Service 49. | | | | | | | 0 | 0 49. |
| Subtotal (lines 45-49) 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 50. |
| 512 Desegregation - Special Education | | | | | | | | |
| 1000 Classroom Instruction 51. | | | | | | | 0 | 0 51. |
| 2000 Support Services 52. | | | | | | | 0 | 0 52. |
| 3000 Operation of Noninstructional Services 53. | | | | | | | 0 | 0 53. |
| 4000 Facilities Acquisition & Construction 54. | | | | | | | 0 | 0 54. |
| 5000 Debt Service 55. | | | | | | | 0 | 0 55. |
| Subtotal (lines 51-55) 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 56. |
| 513 Desegregation - Pupil Transportation 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | |
| 1000 Classroom Instruction 58. | | | | | | | | 58. |
| 2000 Support Services 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction 61. | | | | | | | | 61. |
| 5000 Debt Service 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | |
| 1000 Classroom Instruction 64. | | | | | | | 0 | 0 64. |
| 2000 Support Services 65. | | | | | | | 0 | 0 65. |
| 3000 Operation of Noninstructional Services 66. | | | | | | | 0 | 0 66. |
| 4000 Facilities Acquisition & Construction 67. | | | | | | | 0 | 0 67. |
| 5000 Debt Service 68. | | | | | | | 0 | 0 68. |
| Subtotal (lines 64-68) 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 69. |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--|------------------|------------------------------|--|------------------|---------------|--------|--------|
| | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | |
| 1000 Classroom Instruction 1. | | | | | | 0 | 0 1. |
| 2000 Support Services | | | | | | | |
| 2100 Students 2. | | | | | | 0 | 0 2. |
| 2200 Instructional Staff 3. | | | | | | 0 | 0 3. |
| 2300 General Administration 4. | | | | | | 0 | 0 4. |
| 2400 School Administration 5. | | | | | | 0 | 0 5. |
| 2500 Central Services 6. | | | | | | 0 | 0 6. |
| 2600 Operation & Maintenance of Plant 7. | | | | | | 0 | 0 7. |
| 2900 Other 8. | | | | | | 0 | 0 8. |
| 3000 Operation of Noninstructional Services 9. | | | | | | 0 | 0 9. |
| Subtotal (lines 1-9) 10. | 0 | 0 | 0 | 0 | 0 | 0 | 0 10. |
| 512 Desegregation - Special Education | | | | | | | |
| 1000 Classroom Instruction 11. | | | | | | 0 | 0 11. |
| 2000 Support Services | | | | | | | |
| 2100 Students 12. | | | | | | 0 | 0 12. |
| 2200 Instructional Staff 13. | | | | | | 0 | 0 13. |
| 2300 General Administration 14. | | | | | | 0 | 0 14. |
| 2400 School Administration 15. | | | | | | 0 | 0 15. |
| 2500 Central Services 16. | | | | | | 0 | 0 16. |
| 2600 Operation & Maintenance of Plant 17. | | | | | | 0 | 0 17. |
| 2900 Other 18. | | | | | | 0 | 0 18. |
| 3000 Operation of Noninstructional Services 19. | | | | | | 0 | 0 19. |
| Subtotal (lines 11-19) 20. | 0 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation 21. | | | | | | 0 | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | |
| 1000 Classroom Instruction 22. | | | | | | 0 | 0 22. |
| 2000 Support Services | | | | | | | |
| 2100 Students 23. | | | | | | 0 | 0 23. |
| 2200 Instructional Staff 24. | | | | | | 0 | 0 24. |
| 2300 General Administration 25. | | | | | | 0 | 0 25. |
| 2400 School Administration 26. | | | | | | 0 | 0 26. |
| 2500 Central Services 27. | | | | | | 0 | 0 27. |
| 2600 Operation & Maintenance of Plant 28. | | | | | | 0 | 0 28. |
| 2700 Student Transportation 29. | | | | | | 0 | 0 29. |
| 2900 Other 30. | | | | 184 | | 0 | 0 30. |
| 3000 Operation of Noninstructional Services 31. | | | | | | 0 | 0 31. |
| Subtotal (lines 22-31) 32. | 0 | 0 | 0 | 0 | 0 | 0 | 0 32. |

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

Number of students who participate in desegregation activities _____

FISCAL YEAR 2022 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | |
|--|-----|-----------------|---|------------------|--|------------------------------|---|--------|--------|
| | | | | | | | | Budget | Actual |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 45. | | | | | | | 0 | 0 45. |
| 2000 Support Services | 46. | | | | | | | 0 | 0 46. |
| 3000 Operation of Noninstructional Services | 47. | | | | | | | 0 | 0 47. |
| 4000 Facilities Acquisition & Construction | 48. | | | | | | | 0 | 0 48. |
| 5000 Debt Service | 49. | | | | | | | 0 | 0 49. |
| Subtotal (lines 45-49) | 50. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 50. |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 51. | | | | | | | 0 | 0 51. |
| 2000 Support Services | 52. | | | | | | | 0 | 0 52. |
| 3000 Operation of Noninstructional Services | 53. | | | | | | | 0 | 0 53. |
| 4000 Facilities Acquisition & Construction | 54. | | | | | | | 0 | 0 54. |
| 5000 Debt Service | 55. | | | | | | | 0 | 0 55. |
| Subtotal (lines 51-55) | 56. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 56. |
| 513 Desegregation - Pupil Transportation | 57. | | | | | | | 0 | 0 57. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 58. | | | | | | | | 58. |
| 2000 Support Services | 59. | | | | | | | | 59. |
| 3000 Operation of Noninstructional Services | 60. | | | | | | | | 60. |
| 4000 Facilities Acquisition & Construction | 61. | | | | | | | | 61. |
| 5000 Debt Service | 62. | | | | | | | | 62. |
| Subtotal (lines 58-62) | 63. | | | | | | | | 63. |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction | 64. | | | | | | | 0 | 0 64. |
| 2000 Support Services | 65. | | | | | | | 0 | 0 65. |
| 3000 Operation of Noninstructional Services | 66. | | | | | | | 0 | 0 66. |
| 4000 Facilities Acquisition & Construction | 67. | | | | | | | 0 | 0 67. |
| 5000 Debt Service | 68. | | | | | | | 0 | 0 68. |
| Subtotal (lines 64-68) | 69. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 69. |
| Total Capital Desegregation (lines 50, 56, 57, 63, & 69) | 70. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 70. |

FOOD SERVICE

BEGINNING FUND BALANCE (1) REVENUES

| | | FUND 510 | |
|----|-----------|----------|--|
| | | ACTUAL | |
| 1. | 1,952,685 | 1. | |
| 2. | 9,579 | 2. | |
| 3. | 430,143 | 3. | |
| 4. | (94,820) | 4. | |
| 5. | 6,848,347 | 5. | |
| 6. | 464,174 | 6. | |
| 7. | 7,657,422 | 7. | |
| 8. | 0 | 8. | |
| 9. | 9,610,107 | 9. | |

A. Number of operating months

B. Number of Meals Served

| | BREAKFASTS | LUNCHES/ SUPPERS | A LA CARTE* | SNACKS |
|---------------------------------|------------|---------------------|-------------|-----------|
| 1. Served at District Locations | | | | |
| a. Reimbursable Meals Only | 509,185.00 | 1,193,979.00 | 0.00 | 26,902.00 |
| b. Program Adults/Adult Workers | 214.00 | 724.00 | 0.00 | 0.00 |
| c. Other | 16.00 | 158.00 | 42,342.31 | 0.00 |
| 2. Served at Other Locations | | | | |
| a. Reimbursable Meals Only | 0.00 | 0.00 | 0.00 | 0.00 |
| b. Program Adults/Adult Workers | 0.00 | 0.00 | 0.00 | 0.00 |
| c. Other | 0.00 | 0.00 | 0.00 | 0.00 |

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

C. Meal Prices

| | P-6 | 7-8 | 9-12 | Adult |
|----------------------|-----|-----|------|-------|
| 1. Reduced breakfast | n/a | n/a | n/a | |
| 2. Reduced lunch | n/a | n/a | n/a | |
| 3. Reduced snack | n/a | n/a | n/a | |
| 4. Paid breakfast | n/a | n/a | n/a | 1.75 |
| 5. Paid lunch | n/a | n/a | n/a | 4.75 |
| 6. Paid snack | n/a | n/a | n/a | n/a |

D. Special Milk Program

| | |
|--|-----|
| Charge to children per ½ pint milk unit | n/a |
| Number of ½ pint milk units served to children | n/a |

EXPENDITURES

| | | | | | | | | | | | | | | | | | | | |
|--------------------------|------------------------|----------------------------------|------------------------------|---|---------------------------------------|-------------|---|--------------------------------------|-----------------|---|-----------------------------------|--|---|--------------------|---|-----------------------------------|---|--|---|
| 6150 Classified Salaries | 6200 Employee Benefits | 6400 Purchased Property Services | 6570 Food Service Management | 6591 Services Purchased from Other AZ Districts | 6610 General Supplies (Nonfood Items) | 6620 Energy | 6631 USDA Commodities (Excluding Freight) | 6632 USDA Commodities (Freight Only) | 6633 Other Food | 6634 Storage Costs for USDA Commodities | 6700 Property (Excluding 6731-39) | 6731-32, 6734-35, 6737-38 Furniture & Equipment, Vehicles, & Tech. costing under \$5,000 | 6733, 6736, 6739 Furniture & Equipment, Vehicles, & Tech. costing \$5,000 or more | Other Expenditures | TOTAL EXPENDITURES (lines 10-24) | 6910 Indirect Costs Transfers-Out | 6900 Other Financing Uses and Fund Transfers-Out (excluding Indirect Costs Transfers-Out) | TOTAL EXPENDITURES & OTHER USES (lines 25-27) | ENDING FUND BALANCE (line 9 minus line 28) (1) |
|--------------------------|------------------------|----------------------------------|------------------------------|---|---------------------------------------|-------------|---|--------------------------------------|-----------------|---|-----------------------------------|--|---|--------------------|---|-----------------------------------|---|--|---|

(1) Includes Food Service Fund revolving account cash balance of

| FOOD SERVICE FUND 510 | | M&O EXPENDITURES FUND 001 | CAPITAL EXPENDITURES FUND 610 |
|--------------------------|-----------|---------------------------------|-------------------------------------|
| BUDGET | ACTUAL | ACTUAL | ACTUAL |
| 10. | 1,972,260 | 186,767 | 0 |
| 11. | 561,356 | 38,205 | 0 |
| 12. | 103,447 | 0 | 0 |
| 13. | 0 | 0 | |
| 14. | 0 | 0 | |
| 15. | 275,929 | 6,584 | 0 |
| 16. | 16,825 | 375 | |
| 17. | 464,174 | | |
| 18. | (997) | | |
| 19. | 1,769,311 | | |
| 20. | 0 | | |
| 21. | | | 0 |
| 22. | 41,389 | | 0 |
| 23. | 197,311 | | 0 |
| 24. | 323,117 | 0 | 0 |
| 25. | 6,000,000 | 5,724,123 | 231,931 |
| 26. | | 812,985 | |
| 27. | | 0 | |
| 28. | 6,537,107 | | |
| 29. | 3,073,000 | | |

E. Detail of Food Service Management Company Expenditures

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

\$420 at 7/1/21 or \$523 at 6/30/22, as applicable.

FY2022 RESULTS-BASED FUNDING EXPENDITURE REPORT
A.R.S. §15-249.08

In accordance with A.R.S. §15-249.08, all school districts and charter districts that received Results-Based Funding, including those that operate only one school, are required to report Results-Based Funding expenditures at the school-level. This completed form should be uploaded at the time of the regular Annual Financial Report (AFR), as it is required by November 1.

INSTRUCTIONS:

The Results-Based Funding expenditures by category should be allocated to the school-level. Districts and charters with only one school may allocate the full expenditure amount for a category on form line 4 for "School 1" or may allocate the appropriate portion to form line 4 for "School 1". If only a portion of the District/Charter Total Expenditures category is allocated to "School 1", the difference between the district/charter total and the school allocation will be assigned as unallocated on form line 3.

Form Line 1 - enter expenditures for each of the Results-Based Funding categories, as applicable. **If zero, enter zero, otherwise enter a positive number. DO NOT LEAVE THE BLUE HIGHLIGHTED CELLS BLANK.**

Form Line 2 - do not make any entry on this line for **Total Allocated School-Level Expenditures**. This line is automatically calculated as the sum of the Results-Based Funding category expenditures reported for the school sites on form line 4 through form line 33 (unused school site lines should be left blank).

Form Line 3 - do not make any entry on this line for **Unallocated Expenditures**. By Excel formula (form line 1 - form line 2), this line is the difference in amount between the Total Results- Based Funding Expenditures (form line 1) for each category and the sum of the school-level allocated amounts for each category.

Form Line 4 - Line 33 are the lines for the school-level results-based fund category expenditure reporting. Enter the school CTDS Number, the School Name, and answer "Yes or No" to whether that specific school was qualified as earning the results-based fund monies. (A "No" answer indicates that results-based funds were expended for an appropriate category at that school, but that the school was not one of the schools that qualified to generate the award for the school district or charter district). Enter the categorical expenditure amount for the school, as applicable. Unused school site lines should be left blank. By formula, the school-level category expenditure reporting will sum to the total column for that school.

| | CTDS Number | School Name | School Awarded (Yes or No) | Non Award School : Number of Years Funded | Results-Based Funding Categories | | | Total |
|--|-------------|-------------|----------------------------|---|---|---------------------------------------|--|---------|
| | | | | | Teacher Compensation/Professional Development | Classroom Supplies & Other Strategies | Expansion/Replication of School as Quality Model | |
| Total Results-Based Funding Expenditures | 1 | | | | 275,986 | 0 | 0 | 275,986 |
| Total Allocated School-Level Expenditures | 2 | | | | 275,986 | 0 | 0 | 275,986 |
| Unallocated Expenditures (line 1-line 2) | 3 | | | | 0 | 0 | 0 | 0 |
| School 1 | 4 | 100210106 | Donaldson Elementary | No | 2 | 0 | | 0 |
| School 2 | 5 | 100210107 | Harelson Elementary | Yes | | 63,000 | | 63,000 |
| School 3 | 6 | 100210108 | Holaway Elementary | Yes | | 49,708 | | 49,708 |
| School 4 | 7 | 100210109 | Keeling Elementary | No | 3 | 0 | | 0 |
| School 5 | 8 | 100210110 | Nash Elementary | No | 3 | 0 | | 0 |
| School 6 | 9 | 100210111 | Prince Elementary | No | 3 | 0 | | 0 |
| School 7 | 10 | 100210112 | Walker Elementary | No | 2 | 0 | | 0 |
| School 8 | 11 | 100210114 | Painted Sky Elementary | Yes | | 48,438 | | 48,438 |
| School 9 | 12 | 100210115 | Coronado K - 8 | No | 3 | 0 | | 0 |
| School 10 | 13 | 100210116 | Mesa Verde Elementary | No | 3 | 0 | | 0 |
| School 11 | 14 | 100210117 | Rio Vista Elementary | Yes | | 48,800 | | 48,800 |
| School 12 | 15 | 100210118 | Copper Creek Elementary | No | 3 | 0 | | 0 |
| School 13 | 16 | 100210119 | Innovation Academy | Yes | | 66,040 | | 66,040 |
| School 14 | 17 | 100210125 | Rillito Center | No | 3 | 0 | | 0 |
| School 15 | 18 | 100210165 | La Cima Middle | No | 3 | 0 | | 0 |
| School 16 | 19 | 100210166 | Amphi Middle | No | 3 | 0 | | 0 |
| School 17 | 20 | 100210167 | Cross Middle | No | 3 | 0 | | 0 |
| School 18 | 21 | 100210168 | Wilson K-8 | No | 3 | 0 | | 0 |
| School 19 | 22 | 100210280 | Ironwood Ridge High | No | 3 | 0 | | 0 |
| School 20 | 23 | 100210281 | Amphi High | No | 3 | 0 | | 0 |
| School 21 | 24 | 100210282 | CDO High | No | 3 | 0 | | 0 |
| School 22 | 25 | 100210285 | Amphi Academy Online | No | 3 | 0 | | 0 |
| School 23 | 26 | | | | | | | 0 |
| School 24 | 27 | | | | | | | 0 |
| School 25 | 28 | | | | | | | 0 |
| School 26 | 29 | | | | | | | 0 |
| School 27 | 30 | | | | | | | 0 |
| School 28 | 31 | | | | | | | 0 |
| School 29 | 32 | | | | | | | 0 |
| School 30 | 33 | | | | | | | 0 |