

Final Posting: Friday, October 11, 2024 at 3:30 pm

SPECIAL PUBLIC MEETING OF THE AMPHITHEATER GOVERNING BOARD

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

Tuesday, October 15, 2024

4:00 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. Susan Zibrat, Vice President

NOTICE: DUE TO THE LIMITED NATURE AND THE ANTICIPATED BREVITY OF THIS MEETING, ALL GOVERNING BOARD MEMBERS AND ADMINISTRATION WILL BE PARTICIPATING TELEPHONICALLY.

2. **PLEDGE OF ALLEGIANCE**

3. **ANNOUNCEMENT OF DATE AND PLACE OF NEXT REGULAR GOVERNING BOARD MEETING**

Tuesday, October 22, 2024 at 5:30 p.m., Wetmore Center, 701 W. Wetmore Road, Tucson AZ 85705
in the Leadership & Professional Development Center, SE Entrance and Parking

4. **PUBLIC COMMENT**¹ (30 Minutes Maximum)

5. **STUDY/ACTION**

A. Approval of the 2023-2024 Annual Financial Report Revised 10/11/2024

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6. **PUBLIC COMMENT**¹ (30 Minutes Maximum)

7. **BOARD MEMBER REQUESTS FOR FUTURE AGENDA ITEMS**

8. **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 15, 2024

TITLE: Approval of the 2023-2024 Annual Financial Report Revised 10/11/2024

BACKGROUND:

The State of Arizona requires the Governing Board to adopt an Annual Financial Report (AFR) by October 15th. The Governing Board also must publish and submit to the State a report of all revenue and expenditures for the previous year. A review of the Fiscal Year (FY) 2023-2024 Annual Financial Report will be presented.

This annual reporting is composed of these reports:

2024 ANNUAL FINANCIAL REPORT

This report summarizes all expenditures and revenues for the District. It contains a one-page summary that summarizes the previous 10 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 2025.

2024 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.

2024 FOOD SERVICES ANNUAL FINANCIAL REPORT

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

RECOMMENDATION:

It is the recommendation of the Administration that the Governing Board members certify the 2023-2024 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 11, 2024

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 2024

SIGNATURE/DATE

SIGNATURE/DATE

Five horizontal lines for signature and date entry on the left side.

Five horizontal lines for signature and date entry on the right side.

The Annual Financial Report file(s) for FY 2024 uploaded to the Arizona Department of Education's website on 10/15/2024 contain(s) the data for the AFR described above. Date

Superintendent Signature

Business Manager Signature

Todd Jaeger

Scott Little

Superintendent (Typed Name)

Business Manager (Typed Name)

Scott Little

520.696.5000

District Contact Employee

Telephone Number

slittle@amphi.com

Email

TOTAL EXPENDITURES BY FUND

1. Maintenance & Operation (from page 2, line 32)	\$	<u>105,233,712</u>
2. Classroom Site Funds (from page 3, line 13)	\$	<u>10,350,645</u>
3. Unrestricted Capital Outlay (from page 4, UCO Fund line 10)	\$	<u>9,887,637</u>

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) Prior Year Expense Refunds

Total local revenues (lines 2-19)

2000 County

- 2110 County School Fund
- 2210 Special County School Reserve Fund
- Other (Specify)

Total county revenues (lines 21-23)

3000 State

- 3100 Unrestricted
- 3110 State Equalization Assistance
- 3120 Additional State Aid

3200 Restricted

Other (Specify)

Total State revenues (lines 25-29)

4000 Federal

- 4100 Unrestricted Revenue Received Directly from the Federal Government
- 4200 Unrestricted Revenue Received from the Federal Government through the State
- 4300 Restricted Revenue Received Directly from the Federal Government
- 4500 Restricted Revenue Received from the Federal Government through the State
- 4700 Revenue Received from the Federal Government through Other Intermediate Agencies
- 4800 Revenue in Lieu of Taxes
- 4900 Revenue for/on Behalf of the District
- Other (Specify)

Total federal revenues (lines 31-38)

Total Fund Revenue (lines 20, 24, 30, and 39)

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

TOTAL FUNDS AVAILABLE (lines 1 and 40 through 43)

Total Expenditures

- 6900 Other Financing Uses and Other Items Including Transfers-Out

TOTAL EXPENDITURES AND OTHER USES (lines 45 plus 46)

ENDING FUND BALANCE (line 44 minus line 47) (3)

	MAINTENANCE AND OPERATION FUND 001	UNRESTRICTED CAPITAL OUTLAY FUND 610	ADJACENT WAYS FUND 620	BOND BUILDING FUND 630	DEBT SERVICE FUND 700 (4)	ALL OTHER FUNDS
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
1.	8,057,025	13,065,621	415,919	15,159,832	9,649,075	
2.	61,938,579	3,701,124	349,163		13,804,058	
3.	0					
4.	6,416	0	0		822	
5.	0	0			0	
6.	0	0			0	
7.	44,662	0			0	
8.	0	0			0	
9.	0	0			0	
10.	0	0			0	
11.	0	0			0	
12.	0	0			0	
13.	0	0			0	
14.	0	0			0	
15.	0	0			0	
16.	0	0			0	
17.	0	0			0	
18.	0	550,934	10,836	68,430	1,381,656	
19.	42,261	156	0	2,390	(1)	
20.	62,031,918	4,252,214	359,999	70,820	15,186,535	
21.	3	0				
22.	0	0				
23.	0	0				
24.	3	0				
25.	2,443,606	0				0
26.	26,191,343	1,716,321				1
27.	14,798,605	863,288				0
28.						19,490,219
29.	0	1			0	(2)
30.	43,433,554	2,579,610			0	19,490,218
31.	0					0
32.	0					2,215,397
33.						13,690
34.						15,330,481
35.	0					0
36.	0					0
37.	0					954,332
38.	0				0	0
39.	0				0	18,513,900
40.	105,465,475	6,831,824	359,999	70,820	15,186,535	
41.				0	0	
42.	0	0	0	0	(174)	
43.	0	0	0	0	0	
44.	113,522,500	19,897,445	775,918	15,230,652	24,835,436	
45.	105,233,712	9,887,637	294,774	6,488,594	11,555,964	
46.	0	0	0	0	(174)	
47.	105,233,712	9,887,637	294,774	6,488,594	11,555,790	
48.	8,288,788	10,009,808	481,144	8,742,058	13,279,646	

(1) The Maintenance and Operation Fund beginning fund balance includes the revolving account cash balance of 10,000 at 7/1/23.

(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 10,000 at 6/30/24.

(4) Debt Service Fund, interest expenditures amount: 2,803,914

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.	20,370,199	6,896,366	468,285	213,158	388,324	39,113,224	28,336,332	28,614,599	-1.0%
2000 Support Services										
2100 Students	2.	2,807,446	713,093	20,171	21,861	499	3,591,263	3,563,070	3,293,308	8.2%
2200 Instructional Staff	3.	2,247,939	577,449	467,117	73,323	17,065	2,847,955	3,382,893	2,405,699	40.6%
2300 General Administration	4.	1,202,309	287,386	17,031	22,863	48,913	2,013,779	1,578,502	1,596,765	-1.1%
2400 School Administration	5.	5,058,518	1,287,909	119,540	15,566	947	6,735,458	6,482,480	6,302,043	2.9%
2500 Central Services	6.	2,472,302	697,907	679,967	62,015	148,296	4,421,297	4,060,487	4,339,506	-6.4%
2600 Operation & Maintenance of Plant	7.	6,852,362	2,078,456	7,899,945	5,221,491	50,333	21,243,080	22,102,587	19,717,460	12.1%
2900 Other	8.	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	246,086	57,791	0	250,000	0	557,363	553,877	492,469	12.5%
610 School-Sponsored Cocurricular Activities	10.	130,069	36,345	4,212	1,218	74,225	245,548	246,069	242,783	1.4%
620 School-Sponsored Athletics	11.	961,900	200,395	200,586	206,484	55,944	1,713,523	1,625,309	1,557,120	4.4%
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	0	0.0%
Regular Education Subtotal (lines 1-13)	14.	42,349,130	12,833,097	9,876,854	6,087,979	784,546	82,482,490	71,931,606	68,561,752	4.9%
200 and 300 Special Education										
1000 Instruction	15.	10,415,079	2,518,669	498,184	27,469	3,052	12,982,590	13,462,453	12,210,565	10.3%
2000 Support Services										
2100 Students	16.	3,572,995	872,340	886,099	53,728	2,766	5,535,014	5,387,928	4,995,979	7.8%
2200 Instructional Staff	17.	742,688	218,095	80,351	5,167	672	1,033,126	1,046,973	1,000,556	4.6%
2300 General Administration	18.	157,962	42,022	0	0	0	196,580	199,984	192,657	3.8%
2400 School Administration	19.	37,145	7,808	0	0	0	45,485	44,953	46,118	-2.5%
2500 Central Services	20.	0	0	24,473	9,824	0	40,815	34,297	14,177	141.9%
2600 Operation & Maintenance of Plant	21.	47,831	10,900	5,117	612	1,410	32,674	65,870	61,280	7.5%
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.	14,973,700	3,669,834	1,494,224	96,800	7,900	19,866,284	20,242,458	18,521,332	9.3%
400 Pupil Transportation	25.	2,662,111	838,502	4,093,371	870,242	6,915	8,270,242	8,471,141	8,256,178	2.6%
510 Desegregation (from Districtwide Desegregation Expenditures, page 2, line 44)	26.	3,080,546	816,082	122,391	5,637	344	4,025,000	4,025,000	4,025,000	0.0%
530 Dropout Prevention Programs										
1000 Instruction	27.	108,180	20,600	0	0	0		128,780	128,693	0.1%
2000-3000 Support Serv. & Oper. of Noninstructional Serv.	28.	0	0	632	0	0		632	719	-12.1%
Subtotal (lines 27 and 28)	29.	108,180	20,600	632	0	0	129,412	129,412	129,412	0.0%
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.	348,678	85,417	0	0	0	529,740	434,095	514,640	-15.7%
Total Expenditures (lines 14, 24-26, 29-31)	32.	63,522,345	18,263,532	15,587,472	7,060,658	799,705	115,303,168	105,233,712	100,008,314	5.2%

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.	10,945,452											
Interest Income and Other Revenues	2.	333,112											
Total Revenues (lines 1 and 2)	3.	11,278,564											
Expenditures													
1000 Instruction	4.		8,859,358	610,722	0	0	0	0	18,148,580	9,470,080	12,165,134	-22.2%	
2100 Support Services - Students	5.		362,465	72,159	0	0	0	0	389,037	434,624	434,847	-0.1%	
2200 Support Services - Instructional Staff	6.		360,483	85,458	0	0	0	0	179,557	445,941	232,632	91.7%	
2300 Support Services - General Administration	7.				0				0	0	0	0.0%	
2500 Central Services	8.							0	0	0	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	0	0.0%	
5000 Debt Service	11.							0	0	0	0	0.0%	
Total Expenditures (lines 4-11)	12.		9,582,306	768,339	0	0	0	0	18,717,174	10,350,645	12,832,613	-19.3%	
Total Classroom Site Fund	13.	6,639,014	11,278,564	9,582,306	768,339	0	0	0	18,717,174	10,350,645	12,832,613	-19.3%	7,566,933

UNRESTRICTED CAPITAL OUTLAY (610) FUND—EXPENDITURES

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831, 6832, 6833	Interest 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals			% Increase/ Decrease in Actual
									Budget	Actual	Prior Year Actual	
Unrestricted Capital Outlay Override (1)	1.	0	0	0	0	0	0	0	0	0	0	0.0%
Unrestricted Capital Outlay Fund 610 (2)												
1000 Instruction	2.	0	2,432,743		333,987			1	6,301,500	2,766,731	2,572,873	7.5%
2000 Support Services												
2100, 2200 Students and Instructional Staff	3.	0	185,486	0	302,615			1,177	975,000	489,278	650,073	-24.7%
2300, 2400, 2500, 2900 Administration	4.	0		1,057	2,628,243		0	0	6,006,788	2,629,300	583,571	350.6%
2600 Operation & Maintenance of Plant	5.	0		0	1,781,947		0	0	36,100	1,781,947	297,892	498.2%
2700 Student Transportation	6.	0		0	805,851		0	0	25,000	805,851	169,741	374.8%
3000 Operation of Noninstructional Services	7.	0		0	8,457		0	0	0	8,457	17,859	-52.6%
4000 Facilities Acquisition and Construction	8.	0		0	0		0	1,406,073	1,000,000	1,406,073	(23,241)	--
5000 Debt Service	9.	0				0	0		0	0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	2,618,229	1,057	5,861,100	0	0	1,407,251	14,344,388	9,887,637	4,268,768	131.6%

(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 Actual

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	1.	14,344,388	9,887,637	17,162,217	6,488,594	0	0	901,032	294,774	1.
6150 Classified Salaries	2.	0	0	0	72,750	0	0	0	0	2.
6200 Employee Benefits	3.	0	0	0	20,831	0	0	0	0	3.
6450 Construction Services	4.	0	1,406,073	0	4,349,547	0	0	0	294,774	4.
6655 Short-term Noninstructional Software Subscriptior	5.		1,057		0		0		0	5.
6710 Land and Improvements	6.	0	0	0	0	0	0	901,032	0	6.
6720 Buildings and Improvements	7.	0	0	8,900,000	0	0	0	0	0	7.
673X Furniture and Equipmen	8.	510,000	1,192,731	0	0	0	0	0	0	8.
673X Vehicles	9.	3,000,000	1,897,738	1,600,000	196,780	0	0	0	0	9.
673X Technology-Related Hardware and Software	10.	4,404,788	2,770,632	6,662,217	1,842,816	0	0	0	0	10.
6831, 6832, 6833 Redemption of Principal	11.	0	0	0	0	0	0	0	0	11.
6841, 6842, 6843, 6850, 6860 Interest	12.	0	0	0	0	0	0	0	0	12.
Total (lines 2-12)	13.	7,914,788	7,268,231	17,162,217	6,482,724	0	0	901,032	294,774	13.
Total amounts reported on lines 2 through 12 above for:										
Renovation	14.	100,000	1,406,073	17,162,217	6,482,724			0	0	14.
New Construction	15.	0	0	0	0	0	0	901,032	294,774	15.
Other	16.	7,814,788	5,862,158	0	0	0	0	0	0	16.
Total (lines 14-16)	17.	7,914,788	7,268,231	17,162,217	6,482,724	0	0	901,032	294,774	17.

Funds 610, 630, 695, and 620

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

CAPITAL ASSETS AS OF JUNE 30, 2024	
Land and Improvements	42,486,118 1.
Buildings and Improvements	275,655,260 2.
Furniture, Equipment, Vehicles, and Technology	47,867,886 3.
Construction in Progress	2,041,777 4.
Total	368,051,041 5.
	8

DISTRICT NAME Amphitheater Unified School District

COUNTY Pima

CTDS NUMBER 100210000

General

FEDERAL AND STATE PROJECTS

Capital Projects
Special Revenue
Debt Service

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
349 National Forest Fees
353 Taylor Grazing Fees
374 E-Rate
378 Impact Aid
300-399 Other Federal Projects
699 Federal Impact Aid (Construction)
Total Federal Project Funds (lines 1-20)

	BEGINNING FUND BALANCE	REVENUES	NET OTHER FINANCING SOURCES AND USES INCLUDING TRANSFERS (1)	EXPENDITURES		ENDING FUND BALANCE	FUND TYPES
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	
1.	(183,060)	3,633,800	(140,394)	4,431,318	4,148,653	(838,307)	Special Revenue
2.	(28,525)	572,540	(19,916)	963,827	633,806	(109,707)	Special Revenue
3.	(153,645)	306,893	(19,567)	495,533	356,695	(223,014)	Special Revenue
4.	0	0	0	0	0	0	Special Revenue
5.	10,957	94,359	(3,782)	178,757	132,498	(30,964)	Special Revenue
6.	0	13,690	(464)	15,663	13,226	0	Special Revenue
7.	0	0	0	0	0	0	Special Revenue
8.	(2,958,674)	3,201,394	(85,127)	3,121,365	3,014,391	(2,856,798)	Special Revenue
9.	(1,167)	17,804	(757)	48,428	21,925	(6,045)	Special Revenue
10.	0	0	0	0	0	0	Special Revenue
11.	0	0	0	0	0	0	Special Revenue
12.	(181,368)	485,235	(8,391)	344,062	441,579	(146,103)	Special Revenue
13.	(4,865)	72,376	(1,377)	0	73,608	(7,474)	Special Revenue
14.	2,293,910	2,254,283	0	2,168,504	78,596	4,469,597	Special Revenue
15.	0	0	0	0	0	0	Special Revenue
16.	0	0	0	0	0	0	Special Revenue
17.	68,440	115,175	0	0	111,120	72,495	Special Revenue
18.	0	0	0	0	0	0	Special Revenue
19.	(4,634,694)	2,244,092	(25,436)	43,202,354	16,733,325	(19,149,363)	Special Revenue
20.	0	0	0	0	0	0	Special Revenue
21.	(5,772,691)	13,011,641	(305,211)	54,969,811	25,759,422	(18,825,683)	

Total COVID-19 Federal Relief Funds included in lines above

22.	(4,674,973)	688,997	0		14,276,818	(18,262,794)	
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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
460 Environmental Special Plate
465-499 Other State Projects
Total State Project Funds (lines 23-32)

	SOURCES (2)	USES (2)					
23.	2	118,767	0	114,437	118,767	2	Special Revenue
24.	0	0	0	0	0	0	Special Revenue
25.	0	0	0	0	0	0	Special Revenue
26.	0	0	0	0	0	0	Special Revenue
27.	0	0	0	0	0	0	Special Revenue
28.	0	0	0	0	0	0	Special Revenue
29.	0	0	0	0	0	0	Special Revenue
30.	162,468	128,927	0	350,000	90,033	201,362	Special Revenue
31.	0	0	0	0	0	0	Special Revenue
32.	17,887	1,142,106	0	574,602	870,161	289,832	Special Revenue
33.	180,357	1,389,800	0	1,039,039	1,078,961	491,196	

Total Federal and State Projects (lines 21 and 33)

34.	(5,592,334)	14,401,441	(305,211)	56,008,850	26,838,383	(18,334,487)	
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	OTHER FINANCING SOURCES INCLUDING TRANSFERS-IN 5000 (1)	OTHER FINANCING USES INCLUDING TRANSFERS-OUT 6900 (1)
1.	0	140,394
2.	0	19,916
3.	0	19,567
4.	0	0
5.	0	3,782
6.	0	464
7.	0	0
8.	0	85,127
9.	0	757
10.	0	0
11.	0	0
12.	0	8,391
13.	0	1,377
14.	0	0
15.	0	0
16.	0	0
17.	0	0
18.	0	0
19.	0	25,436
20.	0	0

	SOURCES (2)	USES (2)
23.	0	0
24.	0	0
25.	0	0
26.	0	0
27.	0	0
28.	0	0
29.	0	0
30.	0	0
31.	0	0
32.	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 ACTUAL	NET OTHER FINANCING SOURCES AND USES INCLUDING TRANSFERS ACTUAL	EXPENDITURES		ENDING FUND BALANCE ACTUAL
				BUDGET	ACTUAL	
OTHER FUNDS						
020 Instructional Improvement	1. 697,685	899,888		934,924	444,487	1,153,086
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. 2,802,298	248,221	80,221	2,759,765	0	3,130,740
515 Civic Center	6. 852,874	356,659	0	850,909	164,337	1,045,196
520 Community School	7. 197,211	1,600,057	0	135,686	980,661	816,607
525 Auxiliary Operations	8. 1,292,094	2,762,898	0	2,100,000	2,684,823	1,370,169
526 Extracurricular Activities Fees Tax Credit	9. 1,497,124	1,313,485	0	2,000,000	1,506,777	1,303,832
530 Gifts and Donations	10. 1,962,293	484,826	0	1,915,990	537,466	1,909,653
535 Career & Technical Education Projects	11. 4,934	317	0	10,005	5,252	(1)
540 Fingerprint	12. 429	1,529	0	15,000	1,108	850
545 School Opening	13. 0	0	0	0	0	0
550 Insurance Proceeds	14. 322,316	11,290	95,115	376,500	115,689	313,032
555 Textbooks	15. 75,318	5,414	0	74,492	0	80,732
565 Litigation Recovery	16. 139,380	346,522	0	137,258	0	485,902
570 Indirect Costs	17. 1,012,626	38,595	305,211	1,021,388	89,077	1,267,355
575 Unemployment Insurance	18. 10,867	356	0	10,748	400	10,823
580 Teacherage	19. 0	0	0	0	0	0
585 Insurance Refund	20. 24,935	490	0	24,663	15,394	10,031
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. (404,924)	2,491,992	0	1,900,000	2,135,243	(48,175)
597 Arizona Industry Credentials Incentive	24. 0	0	0	65,000	0	0
639 Impact Aid Revenue Bond Building	25. 0	0	0	0	0	0
650 Gifts and Donations—Capital	26. 448,716	14,948	0	455,986	8,800	454,864
660 Condemnation	27. 4,430	852	25,215	4,383	0	30,497
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. (139,057)	6,523,981	0	7,000,000	5,949,100	435,824
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
750 Permanent Funds	33. 0	0	0	0	0	0
800-849 Trust and Custodial Funds	34. 0	0	0	0	0	0
850 Student Activities	35. 575,141	1,050,146	0	1,000,000	1,087,900	537,387
855 Employee Insurance Program Withholdings	36. 7,659,964	9,393,715	0	0	14,378,120	2,675,559
865 State Income Tax Withholdings	37. 0	0	0	0	0	0
900-949 Enterprise Funds	38. 0	0	0	0	0	0
457 Results Based	39. 562,111	4,015	0	0	7,456	558,670
INTERNAL SERVICE FUNDS 950-989						
950 Warehouse	1. 25,000	151,652	0	0	117,797	58,855
955 Intergovernmental Agreements	2. 1,073,048	1,458,544	0	2,500,000	1,983,060	548,532
951 Print Shop	3. 246,742	357,720	0	100,000	409,313	195,149
953 Tech Int Svc	4. 130,443	130,443	0	500,000	22,335	238,551

(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	200,000	201,554
Class Size Reduction	175,000	66,648
Dropout Prevention Programs	159,924	176,285
Instructional Improvement Program:	400,000	0
Total Expenditures (lines 1-4)	934,924	444,487
Total Expenditures from accounting data		444,487

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		0
Student certification, credentialing, or licensure costs		0
Developmental costs		0
Instructional hardware, software, or supplies		0
Career exploration		0
Total Expenditures (lines 1-5)	65,000	0
Total Expenditures from accounting data		0

OTHER FINANCING SOURCES INCLUDING TRANSFERS-IN 5000	OTHER FINANCING USES INCLUDING TRANSFERS-OUT 6900
1. 0	0
2. 0	0
3. 0	0
4. 0	0
5. 80,221	0
6. 0	0
7. 0	0
8. 0	0
9. 0	0
10. 0	0
11. 0	0
12. 0	0
13. 0	0
14. 95,115	0
15. 0	0
16. 0	0
17. 305,211	0
18. 0	0
19. 0	0
20. 0	0
21. 0	0
22. 0	0
23. 0	0
24. 0	0
25. 0	0
26. 0	0
27. 25,215	0
28. 0	0
29. 0	0
30. 0	0
31. 0	0
32. 0	0
33. 0	0
34. 0	0
35. 0	0
36. 0	0
37. 0	0
38. 0	0
39. 0	0
1. 0	0
2. 0	0
3. 0	0
4. 0	0

A. Bonds and Short-term Debt

1. Bonds Outstanding, July 1, 2023	76,275,000	1.
2. Bonds issued during FY 2024	0	2.
3. Bonds retired during FY 2024	(8,745,000)	3.
4. Bonds Outstanding, June 30, 2024	67,530,000	4.
5. Short-term Debt Outstanding, July 1, 2023	0	5.
6. Short-term Debt Outstanding, June 30, 2024	0	6.

B. District Assessed Valuation and Other District Information

1. FY 2024 Assessed Valuations and Tax Rates			
a. Primary	1,883,370,140	Tax Rate	3.4587
b. Secondary	1,883,370,140	Tax Rate	1.5495
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 2024)

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)	70,942,496
2. Classroom Supplies (Function 1000, Object Code 6600)	6,023,941
3. Administration (Functions 2300, 2400, 2500, & 2900)	31,174,067
4. Support Services—Students (Function 2100)	13,807,413
5. All Other Support Services & Operations (Functions 2200, 2600, 2700, 3100, & 3400)	51,995,242
6. Total Current Expenditures	173,943,159
7. Total Current Expenditures from Federal Funds, excluding those funds intended to replace local tax revenues (e.g., impact aid funds)	26,089,575
8. Total Current Expenditures from State and Local Funds, including those funds intended to replace local tax revenues (e.g., impact aid funds)	147,853,584

E. Other long-term debt

1. Other Principal (object 6832)	0
2. Other Interest (object 6842)	0
3. Instructional software subscriptions (more than 12 months) Principal (object 6833)	0
4. Instructional software subscriptions (more than 12 months) Interest (object 6843)	0
5. Did the district enter into any <u>new</u> financed purchase agreements or more than 12-month lease agreements or software subscriptions during the fiscal year? (Yes or No)	No

F. 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

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

0

H. Cash and Investments held at June 30, 2024

1. Sinking funds	13,279,646
2. Bond funds	8,742,058
3. Other funds, except for any employee retirement funds	31,014,962

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

1. Average salary of all teachers employed in FY 2024	58,293
2. Average salary of all teachers employed in FY 2023	57,069
3. Increase in average teacher salary from prior year	1,224
4. Percentage increase	2.1%

Comments on Average Salary Calculation (Optional):

These numbers are expected to change significantly in FY 2025 based upon new USFR coding requirements

Check this box if your d

J. Certified Staff Salaries and FTE (Funds 001-799 excluding 575)

	Salaries	FTE
1. Substitute Teachers (Functions 1000, 2213 & 3300)	2,485,769	
2. Classroom Teacher Base Salaries (Functions 1000 & 3300)	42,648,399	842.56
a. Classroom teachers in their first 3 years as defined by A.R.S. §15-941E	11,736,190	294.16
b. Classroom teachers in their 4th year or later as defined by A.R.S. §15-941(E)	30,912,209	548.41
3. Classroom Teacher Performance Pay (Functions 1000 & 3300)	3,382,532	
4. Classroom Teacher Payments Not Related to Additional Duties (Function 1000 & 3300)	1,211,467	
5. Classroom Teacher Payments Related to Additional Duties (All Functions)	906,999	
6. Other Certified Staff (All Functions)	9,641,103	

7. In FY 2024, did the district pay any of its classroom teachers for prior classroom experience outside of the school district using either of the following two methods:

a. Increasing base salary by granting years of experience on its salary schedule? (Yes or No)	Yes
b. Making payments in addition to their base salary? (Yes or No)	Yes

Total Certified Salary Payments from accounting data 60,276,269

(1) This form mirrors changes to the certified salary expenditure object code range (6100 to 6149) added to the FY 2024 USFR Chart of Accounts that will be required starting in FY 2025.

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

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

	GRADE													TOTAL
	K	1	2	3	4	5	6	7	8	9	10	11	12	
1. Quantitative Reasoning	0	20	46	43	29	36	36	13	9	26	29	28	33	348
2. Verbal Reasoning	0	9	18	18	27	33	37	28	16	24	31	24	22	287
3. Nonverbal Reasoning	0	10	25	23	31	21	55	46	44	80	87	122	128	672
4. Total Duplicated Enrollment (lines 1-3)	0	39	89	84	87	90	128	87	69	130	147	174	183	1,307

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	17,613,349	17,736,348	1.
2. Gifted Education	1,286,790	1,493,237	2.
3. Remedial Education	0	0	3.
4. ELL Incremental Costs	0	0	4.
5. ELL Compensatory Instruction	0	0	5.
6. Vocational and Technological Education (non-CTED)	0	0	6.
7. Career Education	0	0	7.
8. Career Technical Education (CTED programs in 300 range)	966,145	1,012,873	8.
9. Total (lines 1-8)	19,866,284	20,242,458	9.
10. IEP required pupil transportation costs coded within Program 400	775,000	3,093,953	10.

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

Actual Expenditures for all Gifted Programs:

K-8	\$ 1,020,952
9-12	\$ 334,310
Total	\$ 1,355,262

D. EXPENDITURES FOR AUDIT SERVICES

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

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

Actual Expenditures made in FY 2024 \$ 0

F. TUITION

1. Tuition to Other Arizona Districts (object 6561)
2. Tuition to Out-of-State Districts (object 6562)
3. Tuition to Private Schools (object 6563)
4. Tuition to Ed Services\Coops\IGAs (object 6564)
5. Tuition Other (object 6569) (1)
6. Total (lines 1-5)

Tuition Expenditures
228,718
0
161,111
0
29,368
419,197

(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, 6833	Interest 6841, 6842, 6843, 6850	Miscellaneous and Charges for District Services 6885, 6890	All Object Codes (excluding 6900)	
Funds 001-799 (excluding 575)												
1000 Instruction	1. 51,870,664	13,177,416	1,309,286	6,121,997	4,212,916	143,036				1,235,261	2,171	78,072,747
2000 Support Services												
2100 Students	2. 9,426,738	2,306,199	1,758,698	354,797	167,559	16,075				541,934	0	14,572,000
2200 Instructional Staff	3. 5,972,461	1,515,077	1,022,476	503,436	318,859	94,366				6,189	646	9,433,510
2300 General Administration	4. 1,534,843	366,979	17,622	24,924	126,059	32,696	0			16,217	67,101	2,186,441
2400 School Administration	5. 5,526,293	1,382,695	132,810	22,138	84,199	1,242				0	0	7,149,377
2500, 2900 Central Services, Other	6. 2,819,587	780,121	906,613	76,709	4,430,340	141,166		0		10,075	210	9,164,821
2600 Operation and Maintenance of Plant	7. 7,468,209	2,219,282	8,314,315	5,303,612	1,856,132	2,154				49,594	67,756	25,281,054
2700 Student Transportation	8. 2,884,670	890,773	4,323,044	870,197	1,002,631	307				6,608		9,978,230
3000 Operation of Noninstructional Services												
3100 Food Service Operations	9. 2,119,501	585,108	467,076	3,200,487	554,159	12,055				3,046	1,520	6,942,952
3200 Enterprise Operations	10. 0	0	0	0	0	0				0	0	0
3300 Community Services Operations	11. 0	0	0	0	0	0				0	2,485,661	2,485,661
3400 Bookstore Operations	12. 575,032	104,114	(361)	25,249	14,535	0				715	0	719,284
Total (lines 1-12)	13. 90,197,998	23,327,764	18,251,579	16,503,546	12,767,389	443,097	0	0	1,869,639	2,625,065	2,625,065	165,986,077
From Federal Funds	14. 0	0	0	0	0	0	0	0	0	0	1,617,802	1,617,802
From State and Local Sources	15. 0	0	0	0	0	0	0	0	0	0	1,007,263	1,007,263
4000 Facilities Acquisition and Construction	16. 74,424	21,165	14,414,854	0	0	0				0	121,220	14,631,663
5000 Debt Service	17. 0	0	0	0	0	0		8,745,000	2,803,914	0	0	11,548,914

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)	28,732,341	1,169,977	315,977	0
2. Special Education (Programs 200-230, 250, 512, 514, and 515)	6,133,889	783,808	201,302	0
3. Vocational Ed. and CTED (Programs 270, 300-399, and 540)	1,219,439	103,988	54,027	0
4. Other (Programs 240, 260, 265, 510, 511, 513, and 530)	2,715,730	102,602	97	0
5. Cocurricular Activities, Athletics, and Other (Program 600-630)	261,961	22,765	8,300	0

Other Items (Funds 001-799, excluding 575)

6. Textbooks used for Instruction (Function 1000, Object 6640)	2,969,577	6.
7. Number of FTE-Certified Teachers	865	7.
8. Number of FTE-Contract Teachers	12	8.

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

1. 6410-6411 Utility Services	1,310,869	1.
2. 6620-6629 Energy	4,081,956	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	176,870	1.
2. ESEA Title IV - 21st Century Community Learning Centers	449,847	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	811	2,745,475	2,746,286
4. Function 3300-Community Service Operations (program 900)	72,077		

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	0	3.
4. Total (lines 1-3)	0	4.
5. 6450 Construction	14,458,161	5.

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

1. 6340 Technical Services	69,737	1.
2. 6432 Technology-Related Repairs and Maintenance	406,471	2.
3. 6443 Rental of Computers and Related Equipment	0	3.
4. 6531 Telecommunications	73,478	4.
5. 6641-43 Software reported in library books, textbooks, or instructional aids	0	5.
6. 6650 and 6655 Supplies--Technology-Related and Short-term noninstructional software subscriptions	370,319	6.
7. 6737-38 Technology-Related Hardware & Software (less than \$5,000)	2,706,375	7.
8. Subtotal (Lines 1-7)	3,626,380	8.
9. 6739 Technology-Related Hardware & Software (\$5,000 or more)	5,340,016	9.
10. 6832 and 6842 Noninstructional software subscriptions (more than 12 months) Principal and Interest	0	10.
11. 6833 and 6843 Instructional software subscriptions (more than 12 months) Principal and Interest	0	11.

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

1. 2210 Improvement of Instruction	3,116,755	1.
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Additional information for National Public Education Financial Survey (NPEFS) reporting of COVID-19 federal relief funds

		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	Interest on Short Term Debt 6850	Miscellaneous 6890	Other 6800	
Current Expenditures from COVID-19 federal relief funds												
1000 Instruction	1.	3,970,991	864,956	48,680	28,262	2,810,485	0		0	0	0	7,723,374
2100, 2200 Student Support Services	2.	1,640,959	357,677	686,655	0	0	0		0	0	0	2,685,291
2300, 2500, 2900 Other Support Services	3.	297,651	59,957	0	0	0	0	0	0	0	8,507	366,115
2400 School Administration	4.	372,607	75,028	9,138	0	0	0		0	0	0	456,773
2600 Operation and Maintenance of Plant	5.	501,891	107,061	0	0	0	0		0	0	0	608,952
2700 Student Transportation	6.	190,225	41,158	0	0	0	0		0	0	0	231,383
3100 Food Service Operations	7.	132,619	26,729	2,802	0	0	0		0	0	0	162,150
3200 Enterprise Operations	8.	0	0	0	0	0	0		0	0	0	0
3300 Community Services Operations	9.	0	0	0	0	0	0		0	0	165,885	165,885
3400 Bookstore Operations	10.	18,382	3,799	0	0	0	0		0	0	0	22,181
Other	11.	1,674	335	1,852,705	0	0	0		0	0	0	1,854,714
Total (lines 1-12)	12.	7,126,999	1,536,700	2,599,980	28,262	2,810,485	0	0	0	0	174,392	14,276,818

Technology Related Expenditures from COVID-19 federal relief funds	Total spending detail	Classroom spending detail
1. 6340 Technical Services	0	0
2. 6432 Technology-Related Repairs and Maintenance	0	0
3. 6443 Rental of Computers and Related Equipment	0	0
4. 6531 Telecommunications	0	0
5. 6650 Supplies--Technology-Related	28,262	28,262
6. 6737-38 Technology-Related Hardware & Software (less than \$5,000)	492,602	492,602
7. 6739 Technology-Related Hardware & Software (\$5,000 or more)	2,317,883	2,317,883
8. 6641-43 Software reported in library books, textbooks, or instructional aids	0	0
9. 6832 and 6842 Noninstructional software subscriptions (more than 12 months) Principal and Interest	0	0
10. 6833 and 6843 Instructional software subscriptions (more than 12 months) Principal and Interest	0	0

Other Financing Uses for federal relief funds	
1. 6910 Indirect costs transfers-out	0

Capital Outlay Expenditures detail for COVID-19 federal relief funds	
1. Programs 100-630, Function 4000, Objects 6100-6700 and 6890	1,854,712
2. Programs 100-630, All functions, Object 67XX	2,810,485

COVID-19 federal relief funds	Total Award (all fiscal years)	FY 2020 through FY 2023 Expenditures and Other Financing Uses	FY 2024 Expenditures and Other Financing Uses	Amount remaining to spend
1. Elementary and Secondary School Emergency Relief Funds (ESSER I)	3,173,678	3,173,678		
2. Elementary and Secondary School Emergency Relief Funds (ESSER II)	13,002,600	12,979,725	22,875	0
3. Elementary and Secondary School Emergency Relief Funds (ESSER III)	29,093,690	14,053,095	14,253,943	786,652
4. Governor's Emergency Education Relief Funds (GEER) - includes Acceleration Academies Program	0	0	0	0
5. Coronavirus Relief Fund (CRF)—Enrollment Stability Grant (ESG) Program	5,613,633	5,613,633		
6. Other COVID-19 Federal Relief Funds	561,669	561,669	0	0
7. Total	51,445,270	36,381,800	14,276,818	786,652

Total FY 2024 expenditures + other financing uses **14,276,818**

I certify that the Annual Financial Report of Amphitheater Unified District, Pima County, for fiscal year 2024 was approved by the Governing Board on October 15, 2024, 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.

	CTDS NUMBER	100210000
Avg. Daily Membership	2023	2024
Attending	11,499.9855	11,333.1806
2024 Tax Rates:	Primary	Secondary
	3.4587	1.5495

Rev. 8/24 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	Fund Types
Regular Education				82,482,490	71,931,606		
Special Education				19,866,284	20,242,458		
Pupil Transportation				8,270,242	8,471,141		
Desegregation				4,025,000	4,025,000		
Dropout Prevention Programs				129,412	129,412		
Joint Career & Tech. Ed. & Voc. Ed. Center				0	0		
K-3 Reading Program				529,740	434,095		
Maintenance and Operation Total	8,057,025	105,465,475	0	115,303,168	105,233,712	8,288,788	General
Classroom Site Funds	6,639,014	11,278,564		18,717,174	10,350,645	7,566,933	Special Revenue
Instructional Improvement	697,685	899,888		934,924	444,487	1,153,086	Special Revenue
Unrestricted Capital Outlay	13,065,621	6,831,824	0	14,344,388	9,887,637	10,009,808	Capital Projects
Adjacent Ways	415,919	359,999	0	901,032	294,774	481,144	Capital Projects
Bond Building	15,159,832	70,820	0	17,162,217	6,488,594	8,742,058	Capital Projects
Condemnation	4,430	852	25,215	4,383	0	30,497	Capital Projects
Energy and Water Savings	0	0	0	0	0	0	Special Revenue
New School Facilities	0	0	0	0	0	0	Capital Projects
Federal Projects	(5,772,691)	13,011,641	(305,211)	54,969,811	25,759,422	(18,825,683)	
State Projects	180,357	1,389,800	0	1,039,039	1,078,961	491,196	
County, City, and Town Grants	0	0	0	0	0	0	Special Revenue
English Language Learner	0	0	0	0	0	0	Special Revenue
Compensatory Instruction	0	0	0	0	0	0	Special Revenue
School Plant Fund	2,802,298	248,221	80,221	2,759,765	0	3,130,740	General
Food Service	3,694,111	7,596,220	0	6,000,000	6,871,269	4,419,062	Special Revenue
Civic Center	852,874	356,659	0	850,909	164,337	1,045,196	Special Revenue
Community School	197,211	1,600,057	0	135,686	980,661	816,607	Special Revenue
Auxiliary Operations	1,292,094	2,762,898	0	2,100,000	2,684,823	1,370,169	Special Revenue
Extracurricular Activities Fees	1,497,124	1,313,485	0	2,000,000	1,506,777	1,303,832	Special Revenue
Gifts and Donations	1,962,293	484,826	0	1,915,990	537,466	1,909,653	Special Revenue
Gifts and Donations—Capital	448,716	14,948	0	455,986	8,800	454,864	Capital Projects
Career & Technical Education Projects	4,934	317	0	10,005	5,252	(1)	Special Revenue
Fingerprint	429	1,529	0	15,000	1,108	850	Special Revenue
School Opening	0	0	0	0	0	0	General
Insurance Proceeds	322,316	11,290	95,115	376,500	115,689	313,032	Special Revenue
Textbooks	75,318	5,414	0	74,492	0	80,732	Special Revenue
Litigation Recovery	139,380	346,522	0	137,258	0	485,902	Special Revenue
Indirect Costs	1,012,626	38,595	305,211	1,021,388	89,077	1,267,355	General
Unemployment Insurance	10,867	356	0	10,748	400	10,823	Special Revenue
Teachergage	0	0	0	0	0	0	Special Revenue
Insurance Refund	24,935	490	0	24,663	15,394	10,031	Special Revenue
Grants and Gifts to Teachers	0	0	0	0	0	0	Special Revenue
Advertisement	0	0	0	0	0	0	Special Revenue
Career Technical Education	(404,924)	2,491,992	0	1,900,000	2,135,243	(48,175)	Special Revenue
Arizona Industry Credentials Incentive	0	0	0	65,000	0	0	Special Revenue
Impact Aid Revenue Bond Building	0	0	0	0	0	0	Capital Projects
Debt Service	9,649,075	15,186,535	0	16,000,000	11,555,964	13,279,646	Debt Service
Emergency Deficiencies Correction	0	0	0	0	0	0	Capital Projects
Building Renewal Grant	(139,057)	6,523,981	0	7,000,000	5,949,100	435,824	Capital Projects
Impact Aid Rev. Bond Debt Service	0	0	0	0	0	0	Debt Service
Student Activities	575,141	1,050,146	0	1,000,000	1,087,900	537,387	Special Revenue
Employee Insurance Program Withholdings	7,659,964	9,393,715	0	0	14,378,120	2,675,559	
State Income Tax Withholdings	0	0	0	0	0	0	
Other Funds	562,111	4,015	0	0	7,456	558,670	General
Permanent Fund	0	0	0	0	0	0	Permanent
Trust and Custodial Funds	0	0	0	0	0	0	
Enterprise Funds	0	0	0	0	0	0	Enterprise
Self-Insurance	25,000	151,652	0	0	117,797	58,855	Internal Services
Intergovernmental Agreements	1,073,048	1,458,544	0	2,500,000	1,983,060	548,532	Internal Services
OPEB	246,742	357,720	0	100,000	409,313	195,149	Internal Services
Other Internal Service Fund	130,443	130,443	0	500,000	22,335	238,551	Internal Services

**Additional fund balance reserve information
(See Fund Balance Reserve tab for more detail)**

- (1) The District does not have a process or policy to establish a targeted fund balance reserve for FY 2024.
- (2) The District's actual fund balance reserve for FY 2024 was: 0

**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 Revenues	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 Revenues	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 2024 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Number of individual school reports

Maintenance and Operation (M&O) Fund Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease in Actual
						Budget	Actual	Prior Year Actual	
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.	2,278,983	587,908	72	609	140	2,623,476	2,867,711	2,647,330	8.3% 1.
2000 Support Services									
2100 Students 2.	316,935	83,990	28,225	865	204	532,222	430,219	490,043	-12.2% 2.
2200 Instructional Staff 3.	272,339	81,078	3,061	4,126		417,234	360,604	423,187	-14.8% 3.
2300 General Administration 4.	59,638	16,261				93,042	75,899	92,218	-17.7% 4.
2400 School Administration 5.	7,803	1,627				98,094	9,430	111,957	-91.6% 5.
2500 Central Services 6.	80,797	22,762	1,034	37		102,278	104,630	77,513	35.0% 6.
2600 Operation & Maintenance of Plant 7.	64,052	22,455	90,000			158,533	176,507	182,631	-3.4% 7.
2900 Other 8.						0	0	0	0.0% 8.
3000 Operation of Noninstructional Services 9.						0	0	0	0.0% 9.
Subtotal (lines 1-9) 10.	3,080,546	816,082	122,391	5,637	344	4,024,879	4,025,000	4,024,879	0.0% 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.						0	0	0	0.0% 11.
2000 Support Services									
2100 Students 12.						0	0	0	0.0% 12.
2200 Instructional Staff 13.						0	0	0	0.0% 13.
2300 General Administration 14.						0	0	0	0.0% 14.
2400 School Administration 15.						0	0	0	0.0% 15.
2500 Central Services 16.						0	0	0	0.0% 16.
2600 Operation & Maintenance of Plant 17.						0	0	0	0.0% 17.
2900 Other 18.						0	0	0	0.0% 18.
3000 Operation of Noninstructional Services 19.						0	0	0	0.0% 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	0	0.0% 20.
513 Desegregation - Pupil Transportation									
21.						0	0	0	0.0% 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.						0	0	0	0.0% 22.
2000 Support Services									
2100 Students 23.						0	0	0	0.0% 23.
2200 Instructional Staff 24.						121	0	121	-100.0% 24.
2300 General Administration 25.						0	0	0	0.0% 25.
2400 School Administration 26.						0	0	0	0.0% 26.
2500 Central Services 27.						0	0	0	0.0% 27.
2600 Operation & Maintenance of Plant 28.						0	0	0	0.0% 28.
2700 Student Transportation 29.						0	0	0	0.0% 29.
2900 Other 30.						0	0	0	0.0% 30.
3000 Operation of Noninstructional Services 31.				18		0	0	0	0.0% 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	121	0	121	-100.0% 32.

FISCAL YEAR 2024 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 Instructio									
1000 Classroom Instruction 33.						0	0	0	0.0%
2000 Support Services									
2100 Students 34.						0	0	0	0.0%
2200 Instructional Staff 35.						0	0	0	0.0%
2300 General Administration 36.						0	0	0	0.0%
2400 School Administration 37.						0	0	0	0.0%
2500 Central Services 38.						0	0	0	0.0%
2600 Operation & Maintenance of Plant 39.						0	0	0	0.0%
2700 Student Transportation 40.						0	0	0	0.0%
2900 Other 41.						0	0	0	0.0%
3000 Operation of Noninstructional Services 42.						0	0	0	0.0%
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	0	0.0%
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (must agree to AFR page 2, line 26) 44.	3,080,546	816,082	122,391	5,637	344	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) 1/1/1994
- 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) 8/1/1994
- An estimate of when the school district will be in compliance with the court order or administrative agreement. A.R.S. §15-910(J)(3)(r) _____
- Number of students who participate in desegregation activities. A.R.S. §15-910(J)(3) 11,500

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

Tax Levy: 4025000	\$ <u>0</u>
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	76	112

The amounts above should be the actual number of positions

FISCAL YEAR 2024 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 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.								0	0	0	0.0%
3000 Operation of Noninstructional Services 47.								0	0	0	0.0%
4000 Facilities Acquisition & Construction 48.								0	0	0	0.0%
5000 Debt Service 49.								0	0	0	0.0%
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0	0	0	0.0%
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	0.0%
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 Inst											
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	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 AFR page 4, lines 2-9) 70.	0	0	0	0	0	0	0	0	0	0	0.0%

FISCAL YEAR 2024 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.	78,036	20,551					98,587 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	78,036	20,551	0	0	0		98,587 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.				21			0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	78,036	20,551	0	0	0		98,587 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 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.	47,508	11,771					59,278 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	47,508	11,771	0	0	0		59,278 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	47,508	11,771	0	0	0		59,278 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 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.	107,087	28,941					136,028 1.
2000 Support Services							
2100 Students 2.	14,167	4,469					18,636 2.
2200 Instructional Staff 3.	13,615	5,716					19,331 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	134,870	39,125	0	0	0		173,994 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	134,870	39,125	0	0	0		173,994 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 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.	177,544	46,603					224,147 1.
2000 Support Services							
2100 Students 2.	14,167	4,464					18,631 2.
2200 Instructional Staff 3.	5,392	2,075					7,467 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	197,103	53,142	0	0	0		250,245 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.				30			0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	197,103	53,142	0	0	0		250,245 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 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.	185,533	49,732					235,266 1.
2000 Support Services							
2100 Students 2.	10,367	1,914	14,936				27,217 2.
2200 Instructional Staff 3.	12,813	5,239					18,051 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	208,714	56,885	14,936	0	0		280,534 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.				33			0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	208,714	56,885	14,936	0	0		280,534 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 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.	291,328	72,619					363,947 1.
2000 Support Services							
2100 Students 2.	28,432	8,146					36,578 2.
2200 Instructional Staff 3.	13,119	1,642					14,760 3.
2300 General Administration 4.		1,148					1,148 4.
2400 School Administration 5.	5,509						5,509 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	338,388	83,555	0	0	0		421,943 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.				36			0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	338,388	83,555	0	0	0		421,943 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 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.	113,717	35,252					148,969 1.
2000 Support Services							
2100 Students 2.	16,908	5,031					21,939 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	130,625	40,283	0	0	0		170,908 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.				30			0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	130,625	40,283	0	0	0		170,908 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 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.	66,571	22,375					88,946 1.
2000 Support Services							
2100 Students 2.	34,692	7,218					41,910 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	101,262	29,593	0	0	0		130,855 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.				42			0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	101,262	29,593	0	0	0		130,855 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 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.	131,040	36,483					167,523 1.
2000 Support Services							
2100 Students 2.	33,550	9,827					43,377 2.
2200 Instructional Staff 3.	14,141	2,954					17,095 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.	7,788	3,139					10,927 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	186,519	52,403	0	0	0		238,922 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.				45			0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	186,519	52,403	0	0	0		238,922 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 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.	49,639	12,182					61,821 1.
2000 Support Services							
2100 Students 2.	9,856	811					10,667 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	59,495	12,994	0	0	0		72,488 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.				48			0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	59,495	12,994	0	0	0		72,488 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 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.	181,062	44,939					226,002 1.
2000 Support Services							
2100 Students 2.	17,533	3,541					21,074 2.
2200 Instructional Staff 3.	8,882	1,575					10,457 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	207,477	50,055	0	0	0		257,532 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.				51			0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	207,477	50,055	0	0	0		257,532 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 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.	50,605	9,874					60,479 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	50,605	9,874	0	0	0		60,479 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.				54			0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	50,605	9,874	0	0	0		60,479 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.	33,766	12,755					46,521 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	33,766	12,755	0	0	0		46,521 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.				57			0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	33,766	12,755	0	0	0		46,521 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 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 1.
2000 Support Services							
2100 Students 2.	31,396	7,896					39,291 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	31,396	7,896	0	0	0		39,291 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.				60			0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	31,396	7,896	0	0	0		39,291 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 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.	113,223	23,045					136,268 1.
2000 Support Services							
2100 Students 2.	16,908	5,030					21,938 2.
2200 Instructional Staff 3.	13,680	5,423					19,103 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	143,811	33,499	0	0	0		177,310 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.				63			0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	143,811	33,499	0	0	0		177,310 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 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.	160,523	44,228	66				204,817 1.
2000 Support Services							
2100 Students 2.	25,755	8,324					34,079 2.
2200 Instructional Staff 3.	18,130	5,245					23,375 3.
2300 General Administration 4.		479					479 4.
2400 School Administration 5.	2,294	17,629					19,923 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.	48,193						48,193 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	254,895	75,904	66	0	0		330,865 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.				66			0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	254,895	75,904	66	0	0		330,865 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 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.	62,646	9,815		37			72,497 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	62,646	9,815	0	37	0		72,497 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.				60			0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	62,646	9,815	0	37	0		72,497 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 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.	94,038	26,393					120,431 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	94,038	26,393	0	0	0		120,431 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.				72			0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	94,038	26,393	0	0	0		120,431 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 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.	45,188	11,155	7				56,349 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.			46,012				46,012 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	45,188	11,155	46,019	0	0		102,361 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.			75				0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	45,188	11,155	46,019	0	0		102,361 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 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.	223,453	51,230					274,683 1.
2000 Support Services							
2100 Students 2.	39,180	11,426					50,606 2.
2200 Instructional Staff 3.	19,323	4,106					23,428 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.	8,072	1,687					9,759 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	290,027	68,449	0	0	0		358,476 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.				78			0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	290,027	68,449	0	0	0		358,476 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 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.	39,071	9,912					48,982 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.			43,988				43,988 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	39,071	9,912	43,988	0	0		92,971 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.				81			0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	39,071	9,912	43,988	0	0		92,971 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.	27,218	8,014					35,233 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	27,218	8,014	0	0	0		35,233 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.				84			0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	27,218	8,014	0	0	0		35,233 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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 2024 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 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	0	0	0	0	0		0 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.				87			0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2024 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 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	0	0	0	0	0		0 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2024 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	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									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 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
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 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									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

FUND 510	
ACTUAL	
1. BEGINNING FUND BALANCE (1)	3,694,111
2. REVENUES	
1500 Investment Income	294,751
1600 Food Service	1,174,421
Prepayments	7,812
4500 Restricted Revenue Rec. from Fed. Gov.	5,278,882
4900 Revenue for/on Behalf of the District	840,355
TOTAL REVENUE (lines 2-6)	7,596,220
5000 Other Financing Sources and Fund Transfers-In	0
TOTAL AVAILABLE (lines 1, 7, and 8)	11,290,331

A. Number of operating months 12

B. Number of Meals Served	BREAKFASTS	LUNCHESES/ SUPPERS	A LA CARTE*	SNACKS
1. Served at District Locations				
a. Reimbursable Meals Only	650,477	904,461	0	90,946
b. Program Adults/Adult Workers	1,253	9,839	0	0
c. Other	221	15,047	247,319	0
2. Served at Other Locations				
a. Reimbursable Meals Only	0	0	0	0
b. Program Adults/Adult Workers	0	0	0	0
c. Other	0	0	0	0

* 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	1.98/2.43	1.98/2.43	1.98/2.43	
2. Reduced lunch	3.87	3.87	3.87	
3. Reduced snack	n/a	n/a	m/a	
4. Paid breakfast	0.38	0.38	0.38	2.75
5. Paid lunch	0.42	0.42	0.42	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	<u>n/a</u>
Number of ½ pint milk units served to children	<u>n/a</u>

EXPENDITURES	
6150 Classified Salaries	
6200 Employee Benefits	
6400 Purchased Property Services	
6570 Food Service Management	
6591 Services Purchased from Other AZ Districts	
6610 General Supplies (Nonfood Items)	
6620 Energy	
6631 USDA Commodities (Excluding Freight)	
6632 USDA Commodities (Freight Only)	
6633 Other Food	
6634 Storage Costs for USDA Commodities	
6700 Property (Excluding 6731-39)	
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	
6832 and 6842 Other Principal and Interest	
Other Expenditures	
TOTAL EXPENDITURES (lines 10-25)	
6910 Indirect Costs Transfers-Out	
6900 Other Financing Uses and Fund Transfers-Out (excluding Indirect Costs Transfers-Out)	
TOTAL EXPENDITURES & OTHER USES	
(lines 26-28)	
ENDING FUND BALANCE (line 9 minus line 29) (1)	

F. Services purchased from the M&O Fund to repair and maintain food service property owned, rented, or used by the district (function 2600).

6400 Purchased Property Services 1,223

(1) Includes Food Service Fund revolving account cash balance of \$500 at 7/1/23 or \$500 at 6/30/24, as applicable.

FOOD SERVICE FUND 510		M&O EXPENDITURES FUND 001	CAPITAL EXPENDITURES FUND 610
BUDGET	ACTUAL	ACTUAL	ACTUAL
10.	1,986,581	0	0
11.	558,310	0	0
12.	336,546	1,223	0
13.	199,055	0	
14.	0	0	
15.	376,518	7,809	0
16.	17,553	242,191	
17.	840,355		
18.	72,911		
19.	1,622,514		
20.	0		
21.			194,717
22.	84,729		0
23.	469,430		0
24.	0		0
25.	306,768	0	0
26.	6,000,000	6,871,269	251,223
27.	0		
28.	0		
29.	6,871,269		
30.	4,419,061		

E. Detail of Food Service Management Company Expenditures	
Classified Salaries	<u>0</u>
Employee Benefits	<u>0</u>
Supplies and Materials (Nonfood)	<u>0</u>
Food	<u>0</u>
Management Fee	<u>199,055</u>
Other	<u>0</u>
Total (must equal total of amounts on line 13 above)	<u>199,055</u>