



ANNUAL FINANCIAL REPORT

We, the Governing Board of the District, hereby certify the Annual Financial Report per A.R.S. §15-904 for the Fiscal Year 2014

SIGNATURE/DATE

Five horizontal lines for signature and date.

SIGNATURE/DATE

Five horizontal lines for signature and date.

The Annual Financial Report file(s) for FY 2014 uploaded to the Arizona Department of Education's Web site on October 6, 2014 contain(s) the data for the AFR described above. Date

Superintendent Signature

Nate Bowler District Contact Employee

Business Manager Signature

623-925-3407 Telephone Number

nbowler@besd33.org E-mail

TOTAL EXPENDITURES BY FUND

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

FUNDS AVAILABLE

Beginning Fund Balance (1)

REVENUE

1000 Local

- 1110 Property Taxes
- 1140 Penalties and Interest on Taxes
- 1280 Revenue in Lieu of Taxes
- 1310 Tuition from Individuals
- 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) 1999, 1980

Subtotal (lines 2-18)

2000 Intermediate

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

Subtotal (lines 20-23)

3000 State

- 3110 State Equalization Assistance
- 3120 Additional State Aid
- Other (Specify)

Subtotal (lines 25-27)

4000 Federal

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

Subtotal (lines 29-35)

Total Fund Revenue (lines 19, 24, 28, and 36)

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

TOTAL FUNDS AVAILABLE (lines 1 and 37 - 40)

Total Expenditures

- 6900 Other Financing Uses and Other Items

TOTAL EXPENDITURES AND OTHER USES (lines 42 plus 43)

ENDING FUND BALANCE (line 41 minus line 44) (3)

	MAINTENANCE AND OPERATION FUND 001	UNRESTRICTED CAPITAL OUTLAY FUND 610	ADJACENT WAYS FUND 620	SOFT CAPITAL ALLOCATION FUND 625	DEBT SERVICE FUND 700
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
1.	1,396,971	2,732,786	2,939,058	0	1,315,084
2.	5,061,790	1,661,214	523,839		1,559,752
3.					
4.	58,884	17,764	4,488		14,749
5.					
6.	0				
7.					
8.					
9.	21,817				
10.					
11.					
12.					
13.					
14.					
15.					
16.					
17.	(1,626)	11,007	12,991		2,507
18.	474				
19.	5,141,339	1,689,985	541,318		1,577,008
20.	0				
21.	1,688,262	389			
22.					
23.					
24.	1,688,262	389			
25.	16,249,061	0			
26.	285,502	156,588			
27.					
28.	16,534,563	156,588			0
29.					
30.	0				
31.					
32.	0				
33.					
34.					
35.					
36.	0				0
37.	23,364,164	1,846,962	541,318		1,577,008
38.					0
39.	0	0			0
40.					
41.	24,761,135	4,579,748	3,480,376	0	2,892,092
42.	22,420,097	1,153,695	341,924		1,567,215
43.	0			0	
44.	22,420,097	1,153,695	341,924	0	1,567,215
45.	2,341,038	3,426,053	3,138,452	0	1,324,877

- (1) The Maintenance and Operation Fund beginning fund balance includes the revolving account cash balance of \$0 at 7/1/13.
- (2) The Government Property Lease Excise Tax revenue included on line 18 is \$0
- (3) The Maintenance and Operation Fund ending fund balance includes the revolving account cash balance of \$5,000 at 6/30/14.

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.	6,780,720	2,171,626	34,240	101,839	0	9,010,267	9,088,425	8,391,601	8.3%
2000 Support Services										
2100 Students	2.	359,882	140,752	56,048	3,633	0	562,752	560,315	560,969	-0.1%
2200 Instructional Staff	3.	338,355	110,464	202,952	76,159	12,868	703,624	740,798	723,357	2.4%
2300 General Administration	4.	202,569	41,739	74,568	2,641	21,916	345,902	343,433	256,181	34.1%
2400 School Administration	5.	924,965	251,846	0	11,440	3,686	1,175,851	1,191,937	1,099,316	8.4%
2500 Central Services	6.	498,168	176,025	130,543	12,903	6,844	890,801	824,483	754,587	9.3%
2600 Operation & Maintenance of Plant	7.	585,359	200,361	822,141	1,108,761	0	3,130,751	2,716,622	3,235,084	-16.0%
2900 Other	8.	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0	0	15,282	110,709	0	358,295	125,991	47,044	167.8%
610 School-Sponsored Cocurricular Activities	10.	54,549	10,558	640	563	85	66,508	66,395	59,662	11.3%
620 School-Sponsored Athletics	11.	98,385	19,160	2,216	2,434	0	118,267	122,195	114,589	6.6%
630 Other Instructional Programs	12.							0	0	0.0%
700, 800, 900 Other Programs	13.	44,348	8,665	1,075	3,212			57,300	52,671	8.8%
Regular Education Subsection Subtotal (lines 1-13)	14.	9,887,300	3,131,196	1,339,705	1,434,294	45,399	16,363,018	15,837,894	15,295,061	3.5%
200 Special Education										
1000 Instruction	15.	1,580,432	431,223	297,465	2,206	728	2,493,477	2,312,054	2,086,479	10.8%
2000 Support Services										
2100 Students	16.	506,699	152,725	534,476	8,273	150	1,239,988	1,202,323	1,167,178	3.0%
2200 Instructional Staff	17.	2,898	631	4,937	1,574	800	15,728	10,840	21,818	-50.3%
2300 General Administration	18.	0	0	0	0	0	1,103	0	546	-100.0%
2400 School Administration	19.	91,189	23,758	4,212	3,397	0	122,448	122,556	131,202	-6.6%
2500 Central Services	20.	1,119	223	23,836	1,064	0	18,326	26,242	9,399	179.2%
2600 Operation & Maintenance of Plant	21.	0	0	4,291	536	0	3,631	4,827	4,263	13.2%
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.	2,182,337	608,560	869,217	17,050	1,678	3,894,701	3,678,842	3,420,885	7.5%
400 Pupil Transportation	25.	625,300	218,011	28,801	175,003	498	1,068,735	1,047,613	934,073	12.2%
510 Desegregation										
(from Districtwide Desegregation Expenditures, page 2, line 44)	26.	1,195,766	415,768	0	0	0	1,591,767	1,611,533	1,592,768	1.2%
520 Special K-3 Program Override										
(from Supplement, page 1, line 10)	27.	0	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs										
1000 Instruction	28.							0	0	0.0%
2000-3000 Support Serv. & Oper. of Noninstructional Serv.	29.							0	0	0.0%
Subtotal (lines 28 and 29)	30.	0	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center										
(from Supplement, page 1, line 20)	31.	0	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	32.	176,320	59,681		8,214		244,215	244,215	214,038	14.1%
Total Expenditures (lines 14, 24-27, 30-32)	33.	14,067,023	4,433,216	2,237,723	1,634,561	47,575	23,162,436	22,420,097	21,456,825	4.5%

CLASSROOM SITE FUNDS (011, 012, AND 013)—REVENUES, EXPENDITURES, AND FUND BALANCES

Revenues and Expenditure Function Codes	Beginning Fund Balance	Actual Revenues	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Interest on Short-Term Debt 6850 (2)	Total Expenditures			% Increase/Decrease in Actual	Ending Fund Balance
								Budget	Actual	Prior Year Actual		
Classroom Site Fund 011 - Base Salary												
Revenues												
CSF Allocation (20%)		308,019										
Interest Income		547										
Total Revenues (lines 1 and 2)		308,566										
Expenditures												
100 Regular Education												
1000 Instruction			190,569	36,831				327,503	227,400	150,271	51.3%	
2100 Support Services - Students			5,750	1,120				4,466	6,870	4,466	53.8%	
2200 Support Services - Instructional Staff			4,600	890				3,572	5,490	3,572	53.7%	
Program 100 Subtotal (lines 4-6)			200,919	38,841				335,541	239,760	158,309	51.5%	
200 Special Education												
1000 Instruction			27,657	5,334				23,895	32,991	23,895	38.1%	
2100 Support Services - Students			4,320	834				5,125	5,154	5,125	0.6%	
2200 Support Services - Instructional Staff			0	0				0	0	0	0.0%	
Program 200 Subtotal (lines 8-10)			31,977	6,168				29,020	38,145	29,020	31.4%	
Other Programs (Specify) _____ 511, 514 _____												
1000 Instruction			28,750	5,579				24,244	34,329	24,244	41.6%	
2100 Support Services - Students			0	0				0	0	0	0.0%	
2200 Support Services - Instructional Staff			0	0				0	0	0	0.0%	
Other Programs Subtotal (lines 12-14)			28,750	5,579				24,244	34,329	24,244	41.6%	
Total Classroom Site Fund 011 - Base Salary	72,823	308,566	261,646	50,588				388,805	312,234	211,573	47.6%	69,155
Classroom Site Fund 012 - Performance Pay												
Revenues												
CSF Allocation (40%)		616,038										
Interest Income		580										
Total Revenues (lines 17 and 18)		616,618										
Expenditures												
100 Regular Education												
1000 Instruction			358,000	69,928				613,556	427,928	459,818	-6.9%	
2100 Support Services - Students			10,000	1,954				11,319	11,954	11,319	5.6%	
2200 Support Services - Instructional Staff			8,000	1,563				11,319	9,563	13,517	-29.3%	
Program 100 Subtotal (lines 20-22)			376,000	73,445				636,194	449,445	484,654	-7.3%	
200 Special Education												
1000 Instruction			54,800	10,616				37,354	65,416	37,354	75.1%	
2100 Support Services - Students			7,500	1,466				10,753	8,966	10,753	-16.6%	
2200 Support Services - Instructional Staff			0	0				0	0	0	0.0%	
Program 200 Subtotal (lines 24-26)			62,300	12,082				48,107	74,382	48,107	54.6%	
Other Programs (Specify) _____ 511, 514 _____												
1000 Instruction			50,000	9,770				0	59,770	0	--	
2100 Support Services - Students			0	0				0	0	0	0.0%	
2200 Support Services - Instructional Staff			0	0				0	0	0	0.0%	
Other Programs Subtotal (lines 28-30)			50,000	9,770				0	59,770	0	--	
Total Classroom Site Fund 012 - Performance Pay	15,230	616,618	488,300	95,297				684,301	583,597	532,761	9.5%	48,251
Classroom Site Fund 013 - Other												
Revenues												
CSF Allocation (40%)		616,038										
Interest Income		1,004										
Total Revenues (lines 33 and 34)		617,042										
Expenditures												
100 Regular Education												
1000 Instruction			477,315	129,481				701,451	606,796	512,393	18.4%	
2100 Support Services - Students			5,250	1,026	0			6,231	6,276	6,106	2.8%	
2200 Support Services - Instructional Staff			4,200	821	0			4,885	5,021	4,885	2.8%	
Program 100 Subtotal (lines 36-38)			486,765	131,328	0	0		712,567	618,093	523,384	18.1%	
200 Special Education												
1000 Instruction			29,820	5,779				34,599	35,599	34,599	2.9%	
2100 Support Services - Students			3,938	769	0			7,022	4,707	7,023	-33.0%	
2200 Support Services - Instructional Staff			0	0	0			0	0	0	0.0%	
Program 200 Subtotal (lines 40-42)			33,758	6,548	0	0		41,621	40,306	41,622	-3.2%	
530 Dropout Prevention Programs												
1000 Instruction								0	0	0	0.0%	
Other Programs (Specify) _____												
1000 Instruction								0	0	0	0.0%	
2100, 2200 Support Serv. Students & Instructional Staff								0	0	0	0.0%	
Other Programs Subtotal (lines 45 and 46)			0	0	0	0		0	0	0	0.0%	
Total Classroom Site Fund 013 - Other	110,286	617,042	520,523	137,876	0	0		754,188	658,399	565,006	16.5%	68,929
Total Classroom Site Funds (lines 16, 32, and 48)	198,339	1,542,226	1,270,469	283,761	0	0	0	1,827,294	1,554,230	1,309,340	18.7%	186,335

- (1) For FY 2014, the district received Classroom Site Fund revenue of _____ and expended _____ in Fund 010, object code 6590 for Classroom Site Fund pass-through payments to district-sponsored charter schools. This amount is not included in the amounts reported for Fund 013.
- (2) Include amounts expended for registered warrant expense in Funds 011, 012, and 013 on lines 16, 32, and 48, respectively.

UNRESTRICTED CAPITAL OUTLAY (610) FUND—EXPENDITURES

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals			% Increase/ Decrease in Actual
								Budget	Actual	Prior Year Actual	
Unrestricted Capital Outlay Override (1)	1.							0	0	0	0.0%
Unrestricted Capital Outlay Fund 610 (2)											
1000 Instruction	2.		283,915	207,884			760	554,197	492,559	209,907	134.7%
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.		3,375	44,385			14,256	66,008	62,016	63,868	-2.9%
2300, 2400, 2500, 2900 Administration	4.			105,615			528	4,816,175	106,143	123,581	-14.1%
2600 Operation & Maintenance of Plant	5.			32,776				36,002	32,776	5,633	481.9%
2700 Student Transportation	6.			318,205				269,242	318,205	149,974	112.2%
3000 Operation of Noninstructional Services	7.			435			0	435	435	8,322	-94.8%
4000 Facilities Acquisition and Construction	8.			5,561			136,000	164,028	141,561	438,348	-67.7%
5000 Debt Service	9.				0	0		0	0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	287,290	714,861	0	0	151,544	5,906,087	1,153,695	999,633	15.4%

(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 \$7,000 Actual \$0

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	
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
6150 Classified Salaries	1.	0		0	0	0	0
6200 Employee Benefits	2.	0		0	0	0	0
6450 Construction Services	3.	0	119,947	0	0	0	0
6710 Land and Improvements	4.	0		0	0	0	0
6720 Buildings and Improvements	5.	0		0	0	0	0
6731 Furniture and Equipment	6.	134,727	150,733	0	0	0	0
6734 Vehicles	7.	239,913	269,406	0	0	0	0
6737 Technology-Related Hardware and Software	8.	341,363	294,722	0	0	0	0
6831, 6832 Redemption of Principal	9.	0	0	0	0	0	0
6841, 6842, 6850 Interest	10.	0	0	0	0	0	0
Total amounts reported on lines 1 through 10 above for:							
Renovation	11.	0	119,947	0	0		
New Construction	12.	0	0	0	0	0	0
Other	13.	716,003	714,861	0	0	0	0
Total (lines 11-13)	14.	716,003	834,808	0	0	0	0

Funds 610, 630, and 695

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

CAPITAL ASSETS AS OF JUNE 30, 2014	
Land and Improvements	\$14,548,041
Buildings and Improvements	\$75,707,606
Furniture, Equipment, Vehicles, and Technology	\$5,245,915
Construction in Progress	\$252,666
Total	\$95,754,228

FEDERAL AND STATE PROJECTS

FEDERAL PROJECTS

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

	BEGINNING FUND BALANCE	REVENUE	FUND TRANSFERS (OUT) 6910 & 6930 (1)	EXPENDITURES		ENDING FUND BALANCE
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL
1.	74,623	962,525	(34,834)	1,066,242	927,325	74,989
2.	0	76,174	(3,478)	76,174	72,366	330
3.				0		0
4.				0		0
5.	0	83,608	(1,061)	105,087	73,750	8,797
6.				0		0
7.				0		0
8.	10,105	542,646	(11,786)	564,931	506,995	33,970
9.				0		0
10.				0		0
11.				0		0
12.				0		0
13.				0		0
14.	372,068	142,750		400,000	60,517	454,301
15.	4	383,846		350,000	383,850	0
16.				0		0
17.	0	7,053	0	7,053	7,053	0
18.	456,800	2,198,602	(51,159)	2,569,487	2,031,856	572,387

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
 455 Family Literacy Pilot Program
 460 Environmental Special Plate
 465-499 Other State Projects
Total State Project Funds (lines 19-28)

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.				0		0
28.	37,911	129,868		167,597	142,378	25,401
29.	37,911	129,868		167,597	142,378	25,401
30.	494,711	2,328,470	(51,159)	2,737,084	2,174,234	597,788

Total Federal and State Projects (lines 18 and 29)

(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 (5200) from the Impact Aid Revenue Bond Building and Impact Aid Revenue Bond Debt Service Funds; all other Federal Projects Funds may only make transfers-out to the Indirect Costs Fund (object code 6910) based on an approved indirect cost rate, and may not receive any transfers in.

	BEGINNING FUND BALANCE	REVENUES AND OTHER FINANCING SOURCES (excluding 5200)	FUND TRANSFERS IN (OUT) 5200 (6930)	EXPENDITURES AND OTHER FINANCING USES (excluding 6910 and 6930)		ENDING FUND BALANCE
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL
OTHER FUNDS						
020 Instructional Improvement	1. 30,463	172,731		240,000	181,630	21,564
050 County, City, and Town Grants	2.			0		0
071 Structured English Immersion (1)	3. 0	0		0	0	0
072 Compensatory Instruction (1)	4. 0	0		0	0	0
500 School Plant (Lease over 1 year)	5. 0	0	0	1,000		0
505 School Plant (Lease 1 year or less)	6.			1,000		0
506 School Plant (Sale)	7. 13,758	388		15,000	0	14,146
515 Civic Center	8. 22,217	49,368		85,000	71,585	0
520 Community School	9. 14,977	145,775		230,000	160,752	0
525 Auxiliary Operations	10. 13,390	95,150		70,000	89,730	18,810
526 Extracurricular Activities Fees Tax Credit	11. 36,383	34,784		75,000	32,155	39,012
530 Gifts and Donations	12. 46,490	54,908	187	60,000	47,532	54,053
535 Career & Tech. Ed. & Voc. Ed. Projects	13.			0		0
540 Fingerprint	14. 0	2,783		5,000	2,004	779
545 School Opening	15.			0		0
550 Insurance Proceeds	16. 1,201	3,887		5,000	5,088	0
555 Textbooks	17. 2,730	925		2,500	971	2,684
565 Litigation Recovery	18. 555	1,764		500	2,319	0
570 Indirect Costs	19. 259,019	1,040	256,159	210,000	288,683	227,535
575 Unemployment Insurance	20. 448,721	1,859		50,000	20,401	430,179
580 Teacherage	21.			0		0
585 Insurance Refund	22.			0		0
590 Grants and Gifts to Teachers	23. 186	1	(187)	2,000	0	0
595 Advertisement	24.			0		0
596 Joint Technical Education	25.			0		0
620 Adjacent Ways	26. 2,939,058	541,318		3,500,000	341,924	3,138,452
625 Soft Capital Allocation	27. 0		0			0
630 Bond Building	28. 0	0		0	0	0
639 Impact Aid Revenue Bond Building	29.			0		0
640 School Plant-Special Construction	30.			0		0
650 Gifts and Donations—Capital	31. 1,469,751	62,862		1,600,000	20,469	1,512,144
660 Condemnation	32.			0		0
665 Energy and Water Savings	33.			0		0
686 Emergency Deficiencies Correction	34.			0		0
690 Building Renewal	35. 84,981	262		84,981	85,243	0
691 Building Renewal Grant	36.			0		0
695 New School Facilities	37. 0	0		0		0
700 Debt Service	38. 1,315,084	1,577,008		1,500,000	1,567,215	1,324,877
720 Impact Aid Revenue Bond Debt Service	39. 0	0		0		0
750 Permanent	40.			0		0
850 Student Activities	41. 23,288	51,978			47,324	27,942
Other _____	42.			0		0
INTERNAL SERVICE FUNDS 950-989						
9__ Self Insurance	1.			0		0
955 Intergovernmental Agreements	2. 0	231,950	(15,000)	288,411	252,728	(35,778)
9__ OPEB	3.			0		0
9__ Warehouse _____	4. 190,283	0		10,000	190,283	0

Instructional Improvement Fund 020	BUDGET	ACTUAL
Expenditures		
Teacher Compensation Increases	0	86,894
Class Size Reduction	110,000	94,736
Dropout Prevention Programs	0	0
Instructional Improvement Programs	130,000	0
Total Expenditures (lines 1-4)	240,000	181,630

(1) Actual Revenues and Actual Expenditures should agree with Supplement, page 3, Fund 071—line 13 and Fund 072—line 26.

DISTRICT NAME Buckeye Elementary School District #33

COUNTY Maricopa

CTDS NUMBER 070433000

A. 1. Bonds Outstanding, June 30, 2014			<u>\$17,745,000</u>
2. FY 2014 Assessed Valuations and Tax Rates			
a. Primary	<u>\$155,766,217</u>	Tax Rate	<u>3.6619</u>
b. Secondary	<u>\$157,112,770</u>	Tax Rate	<u>2.1952</u>
3. Number of Schools			<u>6</u>
4. Actual Days in Session			<u>180</u>
5. Area of School District (Square Miles)			<u> </u>

(Report this WHETHER OR NOT district changed boundaries in FY 2014)

F. Rewards, Discounts, Incentives, and Other Financial Consideration Received from Credit Card Companies (A.R.S. §35-391, added by Laws 2014, Ch. 118)	<u>\$6,141</u>
--	----------------

B. County Approved Liabilities incurred in excess of district budget (A.R.S. §15-907)			
1. Destruction or damage	<u>0</u>	Unrestricted Capital Outlay	<u>0</u> 1.
2. Excessive/unexpected legal expenses	<u>0</u>		<u>0</u> 2.
3. Mitigation or removal of health or safety hazard	<u>0</u>		<u>0</u> 3.

C. Current Expenditures by Category	
1. Classroom Instruction excl. Supplies (Function 1000, except line 2 amount)	<u>\$15,001,923</u>
2. Classroom Supplies (Function 1000, Object Code 6600)	<u>\$354,443</u>
3. Administration (Functions 2300, 2400, 2500, & 2900)	<u>\$2,725,163</u>
4. Support Services—Students (Function 2100)	<u>\$2,102,187</u>
5. All Other Support Services & Operations (Functions 2200, 2600, 2700, 3100, & 3400)	<u>\$8,317,024</u>
6. Total Current Expenditures	<u>\$28,500,740</u>

D. Does the district wish to have indirect cost rates calculated for use in federally funded programs? Yes

If YES, the following information must be completed to qualify for approved Indirect Cost Rates for FY 2016.

MAINTENANCE AND OPERATION FUND (Do not include costs related to transportation for the following items.) Refer to USFR Chart of Accounts §III for descriptions of the following function and object codes:

a. Total Central Services Expenditures (Function 2500)	<u>\$851,600</u>
b. Total Operation and Maintenance of Plant Expenditures (Function 2600)	<u>\$2,722,088</u>
c. Total Communications Expenditures (Object Code 6530)	<u>\$10,544</u>
d. Total Tuition Expenditures (Object Code 6560)	<u>\$262,432</u>

CAPITAL EXPENDITURES

a. Federal and State Projects (Funds 100-499)	<u>\$170,408</u>
b. Food Service (Fund 510)	<u>\$10,903</u>

OTHER
Total unused sick and vacation leave included in severance pay (All funds) \$24,243

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

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	2	1	3	2	9	2	6	7					32
2. Verbal Reasoning	1	2	3	3	8	7	8	8	13					53
3. Nonverbal Reasoning	1	5	4	3	6	11	10	9	8					57
4. Total Duplicated Enrollment (lines 1-3)	2	9	8	9	16	27	20	23	28	0	0	0	0	142

B. ENROLLMENT OF GIFTED PUPILS BY ETHNICITY

	Total Number Gifted Pupils
1. White, not Hispanic	60
2. Black, not Hispanic	3
3. Hispanic	40
4. American Indian/Alaskan Native	1
5. Asian or Pacific Islander	4
6. Total Unduplicated Enrollment (lines 1-5)	108

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

Actual Expenditures for all Gifted Programs:

K-8	\$	805
9-12	\$	0
Total	\$	805

C. M&O SPECIAL EDUCATION PROGRAMS BY TYPE

	PROGRAM 200 BUDGET	PROGRAM 200 ACTUAL
1. Autism	239,148	203,461
2. Emotional Disability	264,543	197,129
3. Hearing Impairment	0	0
4. Other Health Impairments	120,002	127,974
5. Specific Learning Disability	35,048	36,873
6. Mild, Moderate, or Severe Intellectual Disability	328,314	357,645
7. Multiple Disabilities	18,380	25,332
8. Multiple Disabilities with Severe Sensory Impair.	264,525	234,850
9. Orthopedic Impairment	0	0
10. Developmental Delay	191,569	190,059
11. Preschool Severe Delay	451,625	457,077
12. Speech/Language Impairment	1,638,200	1,618,273
13. Traumatic Brain Injury	0	0
14. Visual Impairment	6,397	0
15. Subtotal (lines 1-14)	3,557,751	3,448,673
16. Gifted Education	805	805
17. Remedial Education	291,052	184,262
18. ELL Incremental Costs	45,093	45,102
19. ELL Compensatory Instruction	0	0
20. Vocational and Technological Education	0	0
21. Career Education	0	0
22. Total (lines 15-21)	3,894,701	3,678,842

E. EXPENDITURES FOR AUDIT SERVICES

	BUDGET	ACTUAL
1. Nonfederal Audit Expenditures - M&O Fund	6350	30,000
2. Federal Audit Expenditures - All Funds	6330	1,500
		2,196

F. MAINTENANCE AND OPERATION FUND EXPENDITURES FOR CAREER LADDER PROGRAM

Actual Expenditures made in FY 2014 \$ 0

G. MAINTENANCE AND OPERATION FUND EXPENDITURES FOR OPTIONAL PERFORMANCE INCENTIVE PROGRAM

Actual Expenditures made in FY 2014 \$ 0

H. MAINTENANCE AND OPERATION FUND EXPENDITURES FOR PERFORMANCE PAY

Actual Expenditures made in FY 2014 \$ 0

I. TUITION

Type 03 Districts Only

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

Non-Type 03 Districts

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

All Districts

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

Tuition Expenditures			
Operations	Capital	Debt	Total
			0
			0
			0
			0
121,002	0		121,002
0	0		0
95,698	0		95,698
0	0		0
45,732	0		45,732
262,432	0	0	262,432

(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 REPORTING

	Programs 100-600										Programs 700-900	Total		
	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Dues and Fees 6810	Judgments Against a District 6820	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	Miscellaneous 6890	All Object Codes (excluding 6900)			
1000 Instruction	1.	307,155	77,485	7,540	521,776	383,460	255				77,891	131,922	1,507,484	1.
2000 Support Services														
2100 Students	2.	179,122	54,780	0	18,569	17,725				1,434		7,151	278,781	2.
2200 Instructional Staff	3.	531,716	139,001	300,995	24,660	26,660						2,024	1,025,056	3.
2300 General Administration	4.		20,401	0	818	414							21,633	4.
2400 School Administration	5.			100	1,257	5,504				100		24,509	31,470	5.
2500, 2900 Central Services, Other	6.	76,080	21,797	63,605	3,217	114,675	1,220					158	280,752	6.
2600 Operation and Maintenance of Plant	7.	0	0	557,062	77,085	37,995						580	672,722	7.
2700 Student Transportation	8.	0	0	27,054	1,810	318,204							347,068	8.
3000 Operation of Noninstructional Services														
3100 Food Service Operations	9.	706,340	313,361	33,956	1,000,789	10,903	149			0		424	2,065,922	9.
3200 Enterprise Operations	10.												0	10.
3300 Community Services Operations	11.											1,027	1,027	11.
3400 Bookstore Operations	12.												0	12.
4000 Facilities Acquisition and Construction	13.			490,130	2,673	41,311							534,114	13.
5000 Debt Service	14.							851,475	715,740				1,567,215	14.
Total (lines 1-14)	15.	1,800,413	626,825	1,480,442	1,652,654	956,851	1,624	0	851,475	715,740	79,425	167,795	8,333,244	15.

Teacher Salaries (All Funds, Function 1000)

	Certified Teachers (in Object 6100)	Certified Substitutes (in Object 6100)	Contract Teachers (in Object 6300)
1. Regular Education (Programs 100, 280, 520, and 550)	7,638,251	309,765	0
2. Special Education (Programs 200-230, 250, and 300-399)	1,140,636	400	67,782
3. Vocational Education (Programs 270 and 540)	0	0	0
4. Other Programs (Programs 240, 260, 265, 510-515 and 530)	1,143,403	0	0
5. Cocurricular Activities, Athletics, and Other (Program 600-630)	145,822	0	0

Other Items (All Funds)

6. Textbooks (Function 1000, Object 6640)	\$ 411,138	6.
7. Number of FTE-Certified Teachers	247	7.
8. Number of FTE-Contract Teachers	1	8.

Programs 700-900 Expenditure Detail (Funds 020-799)

Funds 020-799	Property 6700	All Other (excluding 6900)	Total
1. Program 700	0	0	0
2. Program 800	0	0	0
3. Program 900	567	167,228	167,795
4. Total (lines 1-3)	567	167,228	167,795

Property Detail for Function 4000 (Funds 020-799)

1. 6710 Land and Improvements	0	1.
2. 6720 Buildings and Improvements	0	2.
3. 6730 Equipment	41,311	3.
4. Total (lines 1-3)	41,311	4.
5. 6450 Construction	322,473	5.

SUMMARY OF SCHOOL DISTRICT ANNUAL FINANCIAL REPORT

CTDS NUMBER

070433000

I certify that the Annual Financial Report of Buckeye Elementary School District, Maricopa County, for fiscal year 2014 was approved by the Governing Board on October 6, 2014, and that the complete Annual Financial Report may be reviewed by contacting Nate Bowler at the District Office, telephone 623-925-3407, during normal business hours.

1. Average Daily Membership

Attending
Resident
Primary
3.6619

2013
4,300.190
4,274.080
Secondary
2.1952

2014
4,543.815
4,519.760

2. 2014 Tax Rates:

ADE/AG 41-202S Rev. 8/14-FY 2014

President of the Governing Board

Fund/Program	Beginning Fund Balance	Revenues and Other Financing Source (Excl. Transfers)	Fund Transfers In (Out)	Budgeted Expenditures	Actual Expenditures and Other Financing Uses (Excl. Transfers)	Ending Fund Balance
Regular Education				16,363,018	15,837,894	
Special Education				3,894,701	3,678,842	
Pupil Transportation				1,068,735	1,047,613	
Desegregation				1,591,767	1,611,533	
Special K-3 Program Override				0	0	
Dropout Prevention Programs				0	0	
Joint Career & Tech. Ed. & Voc. Ed. Center				0	0	
K-3 Reading Program				244,215	244,215	
Maintenance and Operation Total	1,396,971	23,364,164	0	23,162,436	22,420,097	2,341,038
Classroom Site Funds	198,339	1,542,226		1,827,294	1,554,230	186,335
Instructional Improvement	30,463	172,731		240,000	181,630	21,564
Unrestricted Capital Outlay	2,732,786	1,846,962	0	5,906,087	1,153,695	3,426,053
Soft Capital Allocation	0		0			0
Adjacent Ways	2,939,058	541,318	0	3,500,000	341,924	3,138,452
Bond Building	0	0	0	0	0	0
Other Capital Funds	0	0	0	0	0	0
Building Renewal	84,981	262		84,981	85,243	0
New School Facilities	0	0		0	0	0
Federal Projects	456,800	2,198,602	(51,159)	2,569,487	2,031,856	572,387
State Projects	37,911	129,868		167,597	142,378	25,401
County, City, and Town Grants	0	0	0	0	0	0
Structured English Immersion	0	0		0	0	0
Compensatory Instruction	0	0		0	0	0
School Plant Funds	13,758	388	0	17,000	0	14,146
Food Service	582,747	2,337,769	190,000	0	2,222,284	888,232
Civic Center	22,217	49,368	0	85,000	71,585	0
Community School	14,977	145,775	0	230,000	160,752	0
Auxiliary Operations	13,390	95,150	0	70,000	89,730	18,810
Extracurricular Activities Fees	36,383	34,784	0	75,000	32,155	39,012
Gifts and Donations	1,516,241	117,770	187	1,660,000	68,001	1,566,197
Career & Tech. Ed. & Voc. Ed. Projects	0	0	0	0	0	0
Fingerprint	0	2,783	0	5,000	2,004	779
School Opening	0	0	0	0	0	0
Insurance Proceeds	1,201	3,887	0	5,000	5,088	0
Textbooks	2,730	925	0	2,500	971	2,684
Litigation Recovery	555	1,764	0	500	2,319	0
Indirect Costs	259,019	1,040	256,159	210,000	288,683	227,535
Unemployment Insurance	448,721	1,859	0	50,000	20,401	430,179
Teacherage	0	0	0	0	0	0
Insurance Refund	0	0	0	0	0	0
Grants and Gifts to Teachers	186	1	(187)	2,000	0	0
Advertisement	0	0	0	0	0	0
Joint Technical Education	0	0	0	0	0	0
Impact Aid Revenue Bond Building	0	0	0	0	0	0
Debt Service	1,315,084	1,577,008	0	1,500,000	1,567,215	1,324,877
Emergency Deficiencies Correction	0	0	0	0	0	0
Building Renewal Grant	0	0	0	0	0	0
Impact Aid Rev. Bond Debt Service	0	0	0	0	0	0
Permanent	0	0	0	0	0	0
Student Activities	23,288	51,978			47,324	27,942
Self-Insurance	0	0	0	0	0	0
Intergovernmental Agreements	0	231,950	(15,000)	288,411	252,728	(35,778)
OPEB	0	0	0	0	0	0
Other Funds	190,283	0	0	10,000	190,283	0

DISTRICT NAME Buckeye Elementary School District #33

COUNTY Maricopa

CTDS NUMBER 070433000

**FY 2014
STATE OF ARIZONA**



**SUPPLEMENT TO
SCHOOL DISTRICT ANNUAL FINANCIAL REPORT
FOR DISTRICTS THAT INCURRED EXPENDITURES FOR**

SPECIAL K-3 PROGRAM OVERRIDE [A.R.S. §15-903(D) and Laws 2010, Ch. 179, §4]

**JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER
(A.R.S. §15-910.01)**

ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

DISTRICT NAME Buckeye Elementary School District #33

COUNTY Maricopa

CTDS NUMBER 070433000

MAINTENANCE AND OPERATION FUND (001) EXPENDITURES

FOR SPECIAL K-3 PROGRAM OVERRIDE (PROGRAM 520) AND JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (PROGRAM 540)

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			
							Budget	Actual		
520 Special K-3 Program Override										
1000 Instruction	1.						0	0	1.	
2000 Support Services										
2100 Students	2.						0	0	2.	
2200 Instructional Staff	3.						0	0	3.	
2300 General Administration	4.						0	0	4.	
2400 School Administration	5.						0	0	5.	
2500 Central Services	6.						0	0	6.	
2600 Operation & Maintenance of Plant	7.						0	0	7.	
2900 Other	8.						0	0	8.	
3000 Operation of Noninstructional Services	9.						0	0	9.	
Total (lines 1-9) (must agree with the AFR page 2, line 27)	10.	0	0	0	0	0	0	0	10.	
540 Joint Career and Technical Ed. and Vocational Ed. Center										
1000 Instruction	11.						0	0	11.	
2000 Support Services										
2100 Students	12.						0	0	12.	
2200 Instructional Staff	13.						0	0	13.	
2300 General Administration	14.						0	0	14.	
2400 School Administration	15.						0	0	15.	
2500 Central Services	16.						0	0	16.	
2600 Operation & Maintenance of Plant	17.						0	0	17.	
2900 Other	18.						0	0	18.	
3000 Operation of Noninstructional Services	19.						0	0	19.	
Total (lines 11-19) (must agree with the AFR page 2, line 31)	20.	0	0	0	0	0	0	0	20.	

**UNRESTRICTED CAPITAL OUTLAY FUND (610) EXPENDITURES FOR
SPECIAL K-3 PROGRAM OVERRIDE (PROGRAM 520) AND
JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (PROGRAM 540)**

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		
								Budget	Actual	
520 Special K-3 Program Override										
1000 Instruction	1.							0	0	1.
2000 Support Services	2.							0	0	2.
3000 Operation of Noninstructional Services	3.							0	0	3.
4000 Facilities Acquisition and Construction	4.							0	0	4.
5000 Debt Service	5.							0	0	5.
Subtotal (lines 1-5)	6.	0	0	0	0	0	0	0	0	6.
540 Joint Career & Technical Ed. & Vocational Ed. Center										
1000 Instruction	7.							0	0	7.
2000 Support Services	8.							0	0	8.
3000 Operation of Noninstructional Services	9.							0	0	9.
4000 Facilities Acquisition and Construction	10.							0	0	10.
5000 Debt Service	11.							0	0	11.
Subtotal (lines 7-11)	12.	0	0	0	0	0	0	0	0	12.
TOTAL EXPENDITURES <i>(lines 6 and 12)</i>	13.	0	0	0	0	0	0	0	0	13.

**ENGLISH LANGUAGE LEARNERS
STRUCTURED ENGLISH IMMERSION FUND (071) AND COMPENSATORY INSTRUCTION FUND (072)—REVENUES, EXPENDITURES, AND FUND BALANCE**

Revenue Object Codes/Expenditure Function Codes	Beginning Fund Balance	Actual Revenues	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Total Expenditures		Ending Fund Balance
									Budget	Actual	
Structured English Immersion Fund 071											
Revenues											
3200 Restricted Revenue from State Sources											
1500 Investment Income											
Total Revenues (lines 1 and 2)		0									
Expenditures											
1000 Instruction									0	0	
2000 Support Services											
2100 Students									0	0	
2200 Instructional Staff									0	0	
2300 General Administration									0	0	
2400 School Administration									0	0	
2500 Central Services									0	0	
2600 Operation & Maintenance of Plant									0	0	
2700 Student Transportation									0	0	
2900 Other									0	0	
Total (must agree with the AFR page 6, line 3)	0	0	0	0	0	0	0	0	0	0	0
Compensatory Instruction Fund 072											
Revenues											
3200 Restricted Revenue from State Sources											
1500 Investment Income											
Total Revenues (lines 14 and 15)		0									
Expenditures											
1000 Instruction									0	0	
2000 Support Services											
2100 Students									0	0	
2200 Instructional Staff									0	0	
2300 General Administration									0	0	
2400 School Administration									0	0	
2500 Central Services									0	0	
2600 Operation & Maintenance of Plant									0	0	
2700 Student Transportation									0	0	
2900 Other									0	0	
Total (must agree with the AFR page 6, line 4)	0	0	0	0	0	0	0	0	0	0	0

FOOD SERVICE

FUND 510	
ACTUAL	
1. BEGINNING FUND BALANCE (1)	582,747
2. 1500 Investment Income	2,064
3. 1600 Food Service	300,804
4. Other Local _____ 1990 _____	1,951
5. 4500 Restricted Revenue Rec. from Fed. Gov.	2,032,950
6. 4900 Revenue for/on Behalf of the District	0
7. TOTAL REVENUE (lines 2-6)	2,337,769
8. 5200 Fund Transfers-In	0
9. TOTAL AVAILABLE (lines 1, 7, and 8)	2,920,516

A. Number of operating months 11

B. Number of Meals Served	BREAKFASTS	LUNCHES/ SUPPERS	A LA CARTE*	SNACKS
1. Served at District Locations				
a. Reimbursable Meals Only	172,012.00	717,823.00	5,281.06	0.00
b. Program Adults/Adult Workers	1,390.00	6,975.00		0.00
c. Other	491.00	8,089.00		0.00
2. Served at Other Locations				
a. Reimbursable Meals Only				0.00
b. Program Adults/Adult Workers				0.00
c. Other				0.00

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

C. Meal Prices	P-6	7-8	9-12	Adult
1. Reduced breakfast	0.30	0.30		
2. Reduced lunch	0.40	0.40		
3. Reduced snack				
4. Paid breakfast	1.00	1.00		1.25
5. Paid lunch	1.75	1.75		2.50
6. Paid snack				

D. Special Milk Program	
Charge to children per 1/2 pint milk unit	N/A
Number of 1/2 pint milk units served to children	N/A

EXPENDITURES

6150 Classified Salaries
6200 Employee Benefits
6400 Purchased Property Services
6570 Food Service Management
6591 Services Purchased from Other AZ Districts
6610 General Supplies (Nonfood Items)
6620 Energy
6631 USDA Commodities (Excluding Freight)
6632 USDA Commodities (Freight Only)
6633 Other Food
6634 Storage Costs for USDA Commodities
6700 Property (Excluding 6731-37)
6731-37 Furniture & Equipment, Vehicles, & Tech.
Other Expenditures _____
TOTAL EXPENDITURES (lines 10-23)
6910 Indirect Costs
6930 Fund Transfers-Out
TOTAL EXPENDITURES & OTHER USES
(lines 24-26)
ENDING FUND BALANCE (line 9 minus line 27) (1)

FOOD SERVICE FUND 510		M&O EXPENDITURES FUND 001	CAPITAL EXPENDITURES FUND 610
BUDGET	ACTUAL	ACTUAL	ACTUAL
10.	706,340		
11.	313,361		
12.	16,435	15,282	
13.	0		
14.	0		
15.	102,430		
16.	0	110,709	
17.	134,664		
18.	12,615		
19.	739,798		
20.			
21.			
22.	10,903		
23.	185,737		
24.	0	125,991	0
25.	(190,000)		
26.			
27.	2,032,284		
28.	888,232		

E. Detail of Food Service Management Company Expenditures

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

(1) Includes Food Service Fund revolving account cash balance of \$120 at 7/1/13 or \$120 at 6/30/14, as applicable.

**SCHOOL DISTRICT CURRENT EXPENDITURES
ON A SCHOOL-BY-SCHOOL BASIS FOR FY 2014**

DISTRICT NAME : keye Elementary School District
CTDS NUMBER 070433000

School Name	CTDS Number	Classroom Instruction excluding Supplies (Function 1000, except Object 6600)	Classroom Supplies (Function 1000, Object 6600)	Administration (Functions 2300, 2400, 2500, & 2900)	Support Services-Students (Function 2100)	All Other Support Services & Operations (Functions 2200, 2600, 2700, 3100, & 3400)	Total Current Expenditures
Bales	070433102	\$2,296,860	\$65,265	\$496,923	\$449,881	\$1,172,685	4,481,613
WestPark	070433103	2,180,526	50,530	441,888	279,413	1,200,482	4,152,839
Steven R Jasinski	070433104	2,614,393	67,250	396,679	152,722	1,401,600	4,632,644
Sundance	070433105	2,247,883	53,905	365,843	205,919	1,333,588	4,207,138
Inca	070433107	2,238,828	55,378	370,643	319,567	1,314,434	4,298,850
Buckeye Elementary	070433109	3,423,434	62,115	653,187	694,685	1,894,235	6,727,655
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0

**CLASSROOM SITE FUND
NARRATIVE RESULTS SUMMARY FISCAL YEAR (FY) 2014**

As required by A.R.S. §15-977(J), districts must provide a summary of results achieved through programs funded with Classroom Site Fund (CSF) monies. This summary information is used to annually report district-specific and statewide Proposition 301 results. Please include details in your responses, such as the number of teachers/students participating in various programs, program results, and amounts spent.

Keep all descriptions and information within designated cells. Information in cells may not be fully visible. To view all information entered, double click on the cell. Do **not** add any rows, columns, or worksheets.

1. Total PSD-12 classroom teacher full-time equivalent staff (FTE) at FY 2014 100th day
[Do not include teachers such as those paid from funds 250, 425, 515, and 520 for teaching in community service programs (e.g., daycare or preschool for students without IEPs) or adult education programs that should be coded to programs 700 through 900.]

FY 2014 FTE	
247.00	
(Yes or No)	If questions 2 or 3 are answered "Yes" please include the number of teachers paid in your explanation below.
Yes	
No	

2. Were any base salary or menu payments made to teachers from funds other than CSF (i.e., a teacher fully funded by Title I)?

3. Were any performance payments made in the current year paid to FY 2013 teachers no longer employed by the District in FY 2014?

Table I - Base Pay (Fund 011) and Performance Pay (Fund 012) salaries and Menu Options (Fund 013)-Teacher Compensation Base Salary Increases

Positions	Base Pay (Fund 011)		Performance Pay (Fund 012)			Menu Options (Fund 013)
	Total salary amount paid from Fund 011 (w/o benefits)		Number of FTE eligible for Fund 012 pay	Number of FTE receiving Fund 012 pay	Total salary amount paid from Fund 012 (w/o benefits)	
Classroom teachers	\$246,976		234.25	231.40	\$462,800	\$507,135
Other staff (list positions below)						
Instructional aides	\$0					
Librarians	\$0					
Speech pathologists	\$4,320		3.75	3.75	\$7,500	\$3,938
Audiologists	\$0					
Counselors	\$5,750		5.00	5.00	\$10,000	\$5,250
Curriculum Specialists	\$4,600		4.00	4.00	\$8,000	\$4,200

Table II - Performance Pay Goals and Results (Fund 012)

Goal type [Including goals described in A.R.S. §15-977 (C) - (E)]	Number of goals established	Number of goals achieved	Achievement based on (select below)	Comments / Descriptive Information (Please describe the goal, how performance was measured, and results achieved.)
School district performance				
School performance				
Measures of academic progress (student achievement)	3	3	District-level	Assessment (AIMS Scores)
Dropout / graduation rates				
Student attendance				
Parent / student satisfaction				
Parent involvement				
Teacher attendance				
Teacher professional development	3	3	School-level	Teachers participating in professional development activities
Teacher evaluations / demonstrated skills				
Leadership activities (mentor, committee work, etc.)	1	1	School-level	Teachers developed SMART goals to improve instruction
Tutoring / extracurricular activities				
Other (describe below)				

Table III - Menu Options (Fund 013) FY 2014 results (list the amount spent in each allowable area and briefly describe the results achieved)

Menu Option (the notations in parentheses are examples of types of information to provide when summarizing results)	FY 2014 Salaries	FY 2014 Benefits	Description of Results (Please enter any information needed to further describe how the district used Fund 013 monies.)
Teacher Compensation Increases (Expenditures from Fund 013 for base salary from the Table I above as well as any benefit increases, or pay for additional duties not included in other menu option categories below. For example, do not include amounts paid to teachers, if any for providing AIMS intervention tutoring; report those amounts in the AIMS intervention category below.)	\$333,908	\$77,498	\$1025+benefits to each CSF eligible FTE
Class size reduction (Number of teachers and/or aides hired, subjects taught, courses added, resulting change in class sizes.)	\$186,615	\$60,378	7 teachers to reduce class size
AIMS intervention (Number of teachers participating and compensation earned, if any; number of students participating; activities initiated; changes in test scores, or other results.)			
Teacher development (Number of teachers participating and compensation earned, if any; activities involved. For example, "10 teachers earned up to \$1,500 each for completing 15 hours of professional development in math, reading, and technology.")			
Dropout prevention (Activities initiated; number of students impacted; results. For example, "50 at-risk students participated in summer programs and earned credits toward graduation.")			
Teacher liability insurance (Include only CSF monies spent for liability premiums. Do not include liability premiums paid from other funds.)			
Totals (should agree to AFR page 3, line 48, salaries and employee benefits columns)	\$520,523	\$137,876	

Other Comments (please include any additional information or comments you believe are necessary to ensure the information provided above is interpreted and reported correctly)

--

Contact Information

Name Nathan Bowler
Title Business Manager

Telephone 623-925-3407
E-mail nbowler@besd33.org

District Name Buckeye Elementary School District
CTDS Number 070433000

**FY 2014 ANNUAL FINANCIAL REPORT
District K-3 Reading Program A.R.S. §15-211 (B)**

DUE DATE: October 1, 2014

Maintinance & Operation Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	TOTALS			% Increase/ Decrease in Actual	
						FY 2014 Budget	FY 2014 Actual	Prior Year Actual		
Expenditures										
Funding Generated by the K-3 Support Level Weight										
1000 Instruction	176320	59681		8214		244135	244215	214038	14.1%	
2000 Support Services										
2100 Students						0	0	0	0.0%	
2200 Instruction						0	0	0	0.0%	
2300 General Administration						0	0	0	0.0%	
2400 School Administration						0	0	0	0.0%	
2500 Central Services						0	0	0	0.0%	
2600 Operation & Maintenance of Plant						0	0	0	0.0%	
2700 Student Transportation						0	0	0	0.0%	
2900 Other						0	0	0	0.0%	
3000 Operation of Noninstructional Services						0	0	0	0.0%	
Total (lines 1-10)	176320	59681	0	8214	0	244135	244215	214038	14.1%	
550 K-3 Reading Program										
1000 Instruction						0	0	0	0.0%	
2000 Support Services										
2100 Students						0	0	0	0.0%	
2200 Instruction						0	0	0	0.0%	
2300 General Administration						0	0	0	0.0%	
2400 School Administration						0	0	0	0.0%	
2500 Central Services						0	0	0	0.0%	
2600 Operation & Maintenance of Plant						0	0	0	0.0%	
2700 Student Transportation						0	0	0	0.0%	
2900 Other						0	0	0	0.0%	
3000 Operation of Noninstructional Services						0	0	0	0.0%	
Total (lines 12-21) (should agree to AFR, page 2, line 32)	0	0	0	0	0	0	0	0	0.0%	
Unrestricted Capital Outlay Fund		Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	TOTALS			% Increase/ Decrease in Actual
Expenditures	Rentals 6440						FY 2014 Budget	FY 2014 Actual	Prior Year Actual	
Funding Generated by the K-3 Support Level Weight										
1000 Instruction							0	0	21205	-100.0%
2000 Support Services							0	0	0	0.0%
3000 Operation of Noninstructional Services							0	0	0	0.0%
4000 Facilities Acquisition & Construction							0	0	0	0.0%
5000 Debt Service							0	0	0	0.0%
Total (lines 23-27)	0	0	0	0	0	0	0	0	21205	-100.0%
550 K-3 Reading Program										
1000 Instruction							0	0	0	0.0%
2000 Support Services							0	0	0	0.0%
3000 Operation of Noninstructional Services							0	0	0	0.0%
4000 Facilities Acquisition & Construction							0	0	0	0.0%
5000 Debt Service							0	0	0	0.0%
Total (lines 29-33) (should agree to AFR, page 4, footnote (2))	0	0	0	0	0	0	0	0	0	0.0%

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

Number of individual school reports

6

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	388,070	127,147				505,718	515,217	518,396	-0.6%
2000 Support Services									
2100 Students	22,815	13,199	0			37,721	36,014	34,128	5.5%
2200 Instructional Staff						0	0	0	0.0%
2300 General Administration						0	0	0	0.0%
2400 School Administration	118,000	58,934	0			172,434	176,934	162,827	8.7%
2500 Central Services						0	0	0	0.0%
2600 Operation & Maintenance of Plant						0	0	0	0.0%
2900 Other						0	0	0	0.0%
3000 Operation of Noninstructional Services						0	0	0	0.0%
Subtotal (lines 1-9)	528,886	199,279	0	0	0	715,873	728,165	715,351	1.8%
512 Desegregation - Special Education									
1000 Classroom Instruction						0	0	0	0.0%
2000 Support Services									
2100 Students						0	0	0	0.0%
2200 Instructional Staff						0	0	0	0.0%
2300 General Administration						0	0	0	0.0%
2400 School Administration						0	0	0	0.0%
2500 Central Services						0	0	0	0.0%
2600 Operation & Maintenance of Plant						0	0	0	0.0%
2900 Other						0	0	0	0.0%
3000 Operation of Noninstructional Services						0	0	0	0.0%
Subtotal (lines 11-19)	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation									
						0	0	0	0.0%
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	664,342	215,998				837,244	880,340	874,529	0.7%
2000 Support Services									
2100 Students						38,650	0	0	0.0%
2200 Instructional Staff	2,538	491	0			0	3,029	2,887	4.9%
2300 General Administration						0	0	0	0.0%
2400 School Administration						0	0	0	0.0%
2500 Central Services						0	0	0	0.0%
2600 Operation & Maintenance of Plant						0	0	0	0.0%
2700 Student Transportation						0	0	0	0.0%
2900 Other						0	0	0	0.0%
3000 Operation of Noninstructional Services						0	0	0	0.0%
Subtotal (lines 22-31)	666,880	216,489	0	0	0	875,894	883,368	877,416	0.7%

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

M&O Fund (Concluded) Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease in Actual
						Budget	Actual	Prior Year Actual	
515 Desegregation - ELL Compensatory Instruction									
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.	1,195,766	415,768	0	0	0	1,591,767	1,611,533	1,592,768	1.2%

- 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) 8/21/1998
- 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) 2000-2001
- 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) Unknown
- Number of students who participate in desegregation activities. A.R.S. §15-910(J)(3)(f) 342

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

Tax Levy:	\$ <u>1</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
27		11	38

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

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

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals			% Increase/ Decrease in Actual
							Budget	Actual	Prior Year Actual	
Expenditures	6440									
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%
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%
513 Desegregation - Pupil Transportation	57.						0	0	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.						0	0	0	0.0%
2000 Support Services	65.						0	0	0	0.0%
3000 Operation of Noninstructional Services	66.						0	0	0	0.0%
4000 Facilities Acquisition & Construction	67.						0	0	0	0.0%
5000 Debt Service	68.						0	0	0	0.0%
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0.0%
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%

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

Impact Aid (IA) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease in Actual
						Budget	Actual	Prior Year Actual	
M&O-Type Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.						0	0	0	0.0%
2000 Support Services									
2100 Students 2.						0	0	0	0.0%
2200 Instructional Staff 3.						0	0	0	0.0%
2300 General Administration 4.						0	0	0	0.0%
2400 School Administration 5.						0	0	0	0.0%
2500 Central Services 6.						0	0	0	0.0%
2600 Operation & Maintenance of Plant 7.						0	0	0	0.0%
2900 Other 8.						0	0	0	0.0%
3000 Operation of Noninstructional Services 9.						0	0	0	0.0%
Subtotal (lines 1-9) 10.	0	0	0	0	0	0	0	0	0.0%
512 Desegregation - Special Education									
1000 Classroom Instruction 11.						0	0	0	0.0%
2000 Support Services									
2100 Students 12.						0	0	0	0.0%
2200 Instructional Staff 13.						0	0	0	0.0%
2300 General Administration 14.						0	0	0	0.0%
2400 School Administration 15.						0	0	0	0.0%
2500 Central Services 16.						0	0	0	0.0%
2600 Operation & Maintenance of Plant 17.						0	0	0	0.0%
2900 Other 18.						0	0	0	0.0%
3000 Operation of Noninstructional Services 19.						0	0	0	0.0%
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation 21.						0	0	0	0.0%
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.						0	0	0	0.0%
2000 Support Services									
2100 Students 23.						0	0	0	0.0%
2200 Instructional Staff 24.						0	0	0	0.0%
2300 General Administration 25.						0	0	0	0.0%
2400 School Administration 26.						0	0	0	0.0%
2500 Central Services 27.						0	0	0	0.0%
2600 Operation & Maintenance of Plant 28.						0	0	0	0.0%
2700 Student Transportation 29.						0	0	0	0.0%
2900 Other 30.						0	0	0	0.0%
3000 Operation of Noninstructional Services 31.						0	0	0	0.0%
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	0	0.0%

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

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

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

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

FISCAL YEAR 2014 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.	34,299	10,403				49,257	44,702	1.
2000 Support Services								
2100 Students 2.	3,964	2,200	0			6,072	6,164	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.	11,893	6,601	0			18,216	18,494	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	50,156	19,204	0	0	0	73,545	69,360	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation								
21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.	86,295	28,145				63,136	114,440	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.	0	0	0			0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	86,295	28,145	0	0	0	63,136	114,440	32.

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

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	136,451	47,349	0	0	0	136,681	183,800 44.

Number of students who participate in desegregation activities 35

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

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

FISCAL YEAR 2014 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.	75,167	26,465				93,361	101,632 1.
2000 Support Services							
2100 Students 2.	3,659	2,126				5,717	5,785 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.	10,978	6,378				17,150	17,356 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	89,804	34,969	0	0	0	116,227	124,773 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation							
21.						0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.	122,394	38,939				168,390	161,333 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	122,394	38,939	0	0	0	168,390	161,333 32.

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

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	212,198	73,908	0	0	0	284,617	286,106 44.

Number of students who participate in desegregation activities 73

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

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

FISCAL YEAR 2014 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.	75,167	26,465				0	101,632	1.
2000 Support Services								
2100 Students 2.	3,659	2,126	0			12,603	5,785	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.	10,978	6,378	0			37,810	17,356	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	89,804	34,969	0	0	0	50,414	124,773	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation								
21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.	122,394	38,939				103,296	161,333	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.	0	0	0			0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	122,394	38,939	0	0	0	103,296	161,333	32.

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

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	212,198	73,909	0	0	0	153,710	286,107 44.

Number of students who participate in desegregation activities 26

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

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

FISCAL YEAR 2014 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.	158,066	51,310				199,172	209,376	1.
2000 Support Services								
2100 Students 2.	3,577	2,119	0			7,612	5,696	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.	10,732	6,356	0			22,835	17,088	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	172,375	59,785	0	0	0	229,618	232,160	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation								
21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.	104,917	28,580				63,136	133,497	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.	0	0	0			0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	104,917	28,580	0	0	0	63,136	133,497	32.

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

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	277,292	88,365	0	0	0	292,754	365,657 44.

Number of students who participate in desegregation activities 73

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

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

FISCAL YEAR 2014 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.	82,688	25,540				110,642	108,228 1.
2000 Support Services							
2100 Students 2.	0	0	0			0	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.	49,556	19,337	0			59,272	68,893 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	132,244	44,877	0	0	0	169,914	177,121 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation							
21.						0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.	272,307	92,422				392,332	364,730 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.	2,538	491	0			0	3,029 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	274,845	92,913	0	0	0	392,332	367,758 32.

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

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	407,089	137,791	0	0	0	562,246	544,880 44.

Number of students who participate in desegregation activities

102

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

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

FISCAL YEAR 2014 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.	37,850	13,429				46,680	51,279 1.
2000 Support Services							
2100 Students 2.	3,287	2,285	0			5,717	5,573 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.	9,862	6,855	0			17,150	16,717 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	50,999	22,569	0	0	0	69,547	73,568 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation							
21.						0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.	0	0				0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.	0	0	0			0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

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

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	50,999	22,569	0	0	0	69,547	73,568 44.

Number of students who participate in desegregation activities 33

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

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