



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
2008

SIGNATURE/DATE	TITLE

The Annual Financial Report file(s) for FY 2008 uploaded to the Arizona Department of Education's Web site on
October 9, 2008 contain(s) the data for the AFR described above.

Superintendent	Business Manager
Bonnie Betz	(520) 225-6100
District Contact Employee	Telephone Number
	bonnie.betz@tusd1.org
	Email

TOTAL EXPENDITURES BY FUND

1. Maintenance & Operation (from page 2, line 33)	\$ 351,059,010
2. Classroom Site Funds (from page 4, line 49 plus page 4, footnote 1)	\$ 25,583,658
3. Unrestricted Capital Outlay (from page 5, line 10)	\$ 7,421,313
4. Soft Capital Allocation (from page 5, line 19)	\$ 13,279,889

	MAINTENANCE AND OPERATION FUND 001	UNRESTRICTED CAPITAL OUTLAY FUND 610	SOFT CAPITAL ALLOCATION FUND 625	
	ACTUAL	ACTUAL	ACTUAL	
1.	10,979,393	7,075,981	3,781,528	1.
2.	134,256,743	5,076,602	3,400,960	2.
3.	61,790	0	0	3.
4.	10,399	0		4.
5.	28,361	4,852		5.
6.	0	0		6.
7.	0	0		7.
8.	0	0		8.
9.	0	0		9.
10.	0	0	0	10.
11.	0	0	0	11.
12.	0	0	0	12.
13.	0	0	0	13.
14.	0	0	0	14.
15.	0	0	0	15.
16.	137	419,865	115,660	16.
17.	133,694	16,946	0	17.
18.	134,491,124	5,518,265	3,516,620	18.
19.	0	0	0	19.
20.	0	0	0	20.
21.	0	0	0	21.
22.	0	0	0	22.
23.	0	0	0	23.
24.	191,847,766	1,135,049	11,547,990	24.
25.	29,381,295	1,080,031	742,698	25.
26.	3,340			26.
27.	221,232,401	2,215,080	12,290,688	27.
28.				28.
29.				29.
30.				30.
31.	1,486,227			31.
32.				32.
33.				33.
34.	1,486,227			34.
35.	357,209,752	7,733,345	15,807,308	35.
36.				36.
37.				37.
38.	368,189,145	14,809,326	19,588,836	38.
39.	351,059,010			39.
40.		7,421,313	13,279,889	40.
41.				41.
42.	351,059,010	7,421,313	13,279,889	42.
43.	17,130,135	7,388,013	6,308,947	43.

FUNDS AVAILABLE

Beginning Fund Balance (1)

REVENUE

1000 Local

1110 Property 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) Refund of prior year expenditures and Miscellaneous Revenue
Subtotal (lines 2-17)

2000 Intermediate

2110 County School Fund
 2120 County Equalization Assistance
 2210 Special County School Reserve Fund
 Other (Specify)
Subtotal (lines 19-22)

3000 State

3110 State Equalization Assistance
 3120 Additional State Aid
 Other (Specify) CEC-B
Subtotal (lines 24-26)

4000 Federal

4100 Unrestricted Revenue Received Directly from the Federal Government
 4200 Unrestricted Revenue Received from the Federal Government through the State
 4700 Revenue Received from the Federal Government through Other Intermediate Agencies
 4800 Revenue in Lieu of Taxes
 4900 Revenue for/on Behalf of the District
 Other (Specify)
Subtotal (lines 28-33)

Total Fund Revenue (lines 18, 23, 27, and 34)

5200 Fund Transfers-In
 Other (Specify)

TOTAL FUNDS AVAILABLE (lines 1, 35, 36, and 37)

Total Maintenance and Operation Expenditures (p. 2, line 33)

Total Capital Expenditures (p. 5, lines 10 and 19)

6900 Other Financing Uses and Other Items

TOTAL EXPENDITURES AND OTHER USES (lines 39 or 40 plus 41)

ENDING FUND BALANCE (line 38 minus line 42) (1)

(1) Includes the Maintenance and Operation Fund revolving account cash balance on hand of \$20,000 at 7/1/07 and \$20,000 at 6/30/08.
 (2) The amount of Government Property Lease Excise Tax revenue included on line 15 is \$0.

MAINTENANCE AND OPERATION FUND (001)—EXPENDITURES

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			% Increase/ Decrease in Actual
							Budget FY 2008	Actual FY 2008	Actual FY 2007	
100 Regular Education										
1000 Classroom Instruction	1.	87,936,678	24,262,291	147,931	1,207,218	8,549	114,389,128	113,562,667	114,883,680	-1.1%
2000 Support Services										
2100 Students	2.	9,157,466	2,681,674	96,834	100,050	4,436	11,975,508	12,040,460	12,389,601	-2.8%
2200 Instructional Staff	3.	4,917,287	1,484,068	256,536	20,697	6,215	6,432,632	6,684,803	6,500,815	2.8%
2300 General Administration	4.	1,706,603	509,171	674,179	37,114	136,682	2,966,880	3,063,749	4,730,219	-35.2%
2400 School Administration	5.	16,101,213	4,489,816	385,830	149,267	7,357	20,651,510	21,133,483	20,893,767	1.1%
2500 Central Services	6.	7,326,928	2,035,806	446,078	158,350	5,789	9,806,477	9,972,951	10,031,075	-0.6%
2600 Operation & Maintenance of Plant	7.	19,195,738	5,568,454	6,768,698	15,246,005	27,155	52,575,455	46,806,050	45,078,013	3.8%
2900 Other	8.	17,957	5,480	0	0	0	23,992	23,437	51,480	-54.5%
3000 Operation of Noninstructional Services	9.	0	0	0	447,171	0	447,171	447,171	421,422	6.1%
610 School-Sponsored Cocurricular Activities	10.	350,783	55,957	0	0	14,955	416,456	421,695	442,786	-4.8%
620 School-Sponsored Athletics	11.	1,649,899	296,827	55,080	206,117	94,446	2,297,915	2,302,369	2,256,045	2.1%
630 Other Instructional Programs	12.	99,232	17,703	0	0	0	100,914	116,935	123,724	-5.5%
700, 800, 900 Other Programs	13.	0	0	0	0	0	0	0	0	0.0%
Regular Education Subtotal (lines 1-13)	14.	148,459,784	41,407,247	8,831,166	17,571,989	305,584	222,084,038	216,575,770	217,802,627	-0.6%
200 Special Education										
1000 Classroom Instruction	15.	29,623,043	8,529,078	230,472	13,470	264	38,101,001	38,396,327	37,397,900	2.7%
2000 Support Services										
2100 Students	16.	7,919,066	2,031,623	4,376,137	9	0	15,502,148	14,326,835	11,998,846	19.4%
2200 Instructional Staff	17.	1,497,423	470,477	11,542	21,163	840	1,975,714	2,001,445	2,168,422	-7.7%
2300 General Administration	18.	0	0	0	0	0	0	0	378	-100.0%
2400 School Administration	19.	300,040	75,737	0	250	0	371,784	376,027	347,528	8.2%
2500 Central Services	20.	112,888	31,070	103	2,542	0	152,813	146,603	563,013	-74.0%
2600 Operation & Maintenance of Plant	21.	157,271	48,158	11,853	387	0	220,436	217,669	233,274	-6.7%
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.	39,609,731	11,186,143	4,630,107	37,821	1,104	56,323,896	55,464,906	52,709,361	5.2%
300 Special Education Disability Title 8 PL 103-382 Add-On (from Supplement, page 1, line 10)	25.	233,793	62,242	45	0	0	273,934	296,080	418,023	-29.2%
400 Pupil Transportation										
2700 Student Transportation	26.	11,435,057	3,608,257	2,262,730	2,121,229	5,010	21,709,156	19,432,283	17,420,762	11.5%
510 Desegregation (from Desegregation Supplement-Districtwide, page 2, line 44)	27.	41,371,837	11,792,917	2,865,055	2,430,264	62,488	58,522,561	58,522,561	56,884,864	2.9%
520 Special K-3 Program Override (from Supplement, page 1, line 20)	28.	0	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs										
1000 Classroom Instruction	29.	285,632	68,626	0	57,813	0		412,071	421,015	-2.1%
2000-3000 Support Serv. & Oper. of Noninstructional Serv.	30.	280,805	73,749	730	55	0		355,339	346,395	2.6%
Subtotal (lines 29 and 30)	31.	566,437	142,375	730	57,868	0	767,410	767,410	767,410	0.0%
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 30)	32.	0	0	0	0	0	0	0	0	0.0%
Total Expenditures (lines 14, 24-28, 31, and 32)	33.	241,676,639	68,199,181	18,589,833	22,219,171	374,186	359,680,995	351,059,010	346,003,047	1.5%

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

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

- 1. Quantitative Reasoning
- 2. Verbal Reasoning
- 3. Nonverbal Reasoning
- 4. Total Duplicated Enrollment (lines 1-3) (1)

GRADE													TOTAL
K	1	2	3	4	5	6	7	8	9	10	11	12	
													0
													0
	331	419	469	662	696	536	538	630	313	265	1	1	4,861
0	331	419	469	662	696	536	538	630	313	265	1	1	4,861

B. ENROLLMENT OF GIFTED PUPILS BY ETHNICITY

	Total Number
1. White, not Hispanic	1,836
2. Black, not Hispanic	237
3. Hispanic	2,334
4. American Indian/Alaskan Native	202
5. Asian or Pacific Islander	252
6. Total Unduplicated Enrollment (lines 1-5) (1)	4,861

C. MAINTENANCE AND OPERATION FUND SPECIAL EDUCATION PROGRAMS BY TYPE

	BUDGET	ACTUAL
1. Autism	2,454,040	2,518,239
2. Emotional Disability	3,617,705	3,716,738
3. Hearing Impairment	1,265,609	1,296,353
4. Other Health Impairments	531,096	551,027
5. Specific Learning Disability	15,991,699	15,971,428
6. Mild, Moderate or Severe Mental Retardation	5,071,249	5,161,284
7. Multiple Disabilities	2,463,474	2,513,445
8. Multiple Disabilities with Severe Sensory Impair.	0	0
9. Orthopedic Impairment	970,918	998,128
10. Preschool Moderate Delay	65,810	77,092
11. Preschool Severe Delay	321,773	327,169
12. Preschool Speech/Language Delay	1,912,076	2,072,832
13. Speech/Language Impairment	11,304,498	9,732,615
14. Traumatic Brain Injury	0	0
15. Visual Impairment	336,276	347,129
16. Subtotal (lines 1-15)	46,306,223	45,283,479
17. Remedial Education	0	0
18. ELL Incremental Costs	4,320,568	4,456,820
19. ELL Compensatory Instruction	0	0
20. Gifted Education (2)	2,398,430	2,420,735
21. Vocational and Technological Education	3,572,609	3,599,952
22. Career Education	0	0
23. Total (lines 16-22) (3)	56,597,830	55,760,986

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

Actual Expenditures for all Gifted Programs:

K-8	\$	2,190,499
9-12	\$	230,236
Total (2)	\$	2,420,735

E. MAINTENANCE AND OPERATION DETAIL BY OBJECT CODE (4)

	BUDGET	ACTUAL
1. Utilities including Excess (5)	21,300,000	19,044,963
2. Tuition Out Debt Service 6565	0	0
3. Audit Services - Nonfederal (6) 6350	70,000	57,600

F. MAINTENANCE AND OPERATION EXPENDITURES FOR CAREER LADDER PROGRAM

Actual Expenditures made in FY 2008 \$ 0

G. MAINTENANCE AND OPERATION EXPENDITURES FOR OPTIONAL PERFORMANCE INCENTIVE PROGRAM (7)

Actual Expenditures made in FY 2008 \$ 0

H. MAINTENANCE AND OPERATION EXPENDITURES FOR PERFORMANCE PAY (7)

Actual Expenditures made in FY 2008 \$ 0

I. TUITION PAID TO OTHER ARIZONA DISTRICTS (8)

(Object Codes 6561 and 6565)

- 1. Type 03 districts (tuition for high school students only)
- 2. All districts including Type 03 (all tuition paid to other Arizona districts)

M&O	Unrestricted Capital Outlay	Debt Service	Total
6561	6561	6565	
			0
			0

J. AMOUNTS PAID FOR AN EXCESSIVE PROPERTY TAX VALUATION JUDGMENT PER A.R.S. §42-16213 AND REFUNDED PER A.R.S. §42-16214 (9)

Actual expenditures made in FY 2008 \$ 0
 Is this amount included in your detailed expenditures on page 2, Object 6800? No

- (1) Total Enrollment in Section B cannot be greater than Section A
- (2) Total actual Gifted expenditures in Sections C and D must agree.
- (3) Total actual expenditures by program type must agree with total for Programs 200 and 300 expenditures on page 2, lines 24 and 25.
- (4) Obtain total budget amounts from district's FY 2008 latest revised adopted budget, page 2, M&O Detail by Object Code section, line 9. Budget and actual expenditures must also be included in the Maintenance and Operation Fund expenditures on page 2 of this report.
- (5) Include expenditures for object codes 6411, 6421, 6531, 6621-6625.
- (6) Enter the Maintenance and Operation Fund expenditures made in FY 2008 for nonfederal audit services (should be coded to function 2310) on line E.3 above. The total federal audit service expenditure made in FY 2008 from all funds was \$ 10,165
- (7) Do not report expenditures for the Performance Pay Component of the Classroom Site Fund or the Instructional Improvement Fund on these lines.
- (8) All amounts included on line 1 must also be included on line 2. (Line 2 must be greater than or equal to line 1.)
- (9) The amount paid for a property tax valuation judgment (i.e., Kinder Morgan, Southwest Gas, Qwest) in FY 2008, that was not budgeted for, should be included on this line. This amount will not be included in ADE's overexpenditure analysis for FY 2008.

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	Other Interest 6850 (2)	Total Expenditures			% Increase/Decrease in Actual	Ending Fund Balance
								Budget FY 2008	Actual FY 2008	Actual FY 2007		
Classroom Site Fund 011 - Base Salary												
Revenues												
CSF Allocation (20%)	1.	5,630,238										
Interest Income	2.	96,561										
Total Revenues (lines 1 and 2)	3.	5,726,799										
Expenditures												
100 Regular Education												
1000 Classroom Instruction	4.		3,735,100	640,534				5,104,546	4,375,634	2,363,085	85.2%	
2100 Support Services - Students	5.		243,919	41,831				233,624	285,750	134,495	112.5%	
2200 Support Services - Instructional Staff	6.		206,926	35,135				132,570	242,061	63,315	282.3%	
Program 100 Subtotal (lines 4-6)	7.		4,185,945	717,500				5,470,740	4,903,445	2,560,895	91.5%	
200 Special Education												
1000 Classroom Instruction	8.		1,032,604	177,278				1,610,002	1,209,882	671,183	80.3%	
2100 Support Services - Students	9.		166,700	28,359				151,555	195,059	119,858	62.7%	
2200 Support Services - Instructional Staff	10.		12,696	2,114				4,103	14,809	613	2315.8%	
Program 200 Subtotal (lines 8-10)	11.		1,212,000	207,750				1,765,660	1,419,750	791,654	79.3%	
Other Programs (Specify) 530 & 620												
1000 Classroom Instruction	12.		18,948	3,235				20,095	22,183	16,582	33.8%	
2100 Support Services - Students	13.		0	0				0	0	0	0.0%	
2200 Support Services - Instructional Staff	14.		1,764	303				1,542	2,067	1,249	65.5%	
Other Programs Subtotal (lines 12-14)	15.		20,712	3,538				21,637	24,250	17,831	36.0%	
Total Classroom Site Fund 011 - Base Salary	16.	1,354,272	5,726,799	5,418,657	928,788		0	7,258,037	6,347,445	3,370,380	88.3%	733,626
Classroom Site Fund 012 - Performance Pay												
Revenues												
CSF Allocation (40%)	17.	11,260,477										
Interest Income	18.	286,172										
Total Revenues (lines 17 and 18)	19.	11,546,649										
Expenditures												
100 Regular Education												
1000 Classroom Instruction	20.		5,127,322	880,145				13,181,607	6,007,467	5,537,483	8.5%	
2100 Support Services - Students	21.		314,642	53,584				368,023	368,226	367,871	0.1%	
2200 Support Services - Instructional Staff	22.		443,778	75,190				405,615	518,968	410,462	26.4%	
Program 100 Subtotal (lines 20-22)	23.		5,885,742	1,008,919				13,955,245	6,894,661	6,315,816	9.2%	
200 Special Education												
1000 Classroom Instruction	24.		1,302,346	224,625				4,026,403	1,526,971	1,453,476	5.1%	
2100 Support Services - Students	25.		224,890	37,973				770,503	262,863	251,941	4.3%	
2200 Support Services - Instructional Staff	26.		2,374	410				403	2,784	4,783	-41.8%	
Program 200 Subtotal (lines 24-26)	27.		1,529,610	263,007				4,797,309	1,792,618	1,710,200	4.8%	
Other Programs (Specify) 530 & 620												
1000 Classroom Instruction	28.		12,624	2,166				15,727	14,790	15,312	-3.4%	
2100 Support Services - Students	29.		0	0				817	0	0	0.0%	
2200 Support Services - Instructional Staff	30.		700	121				0	821	817	0.5%	
Other Programs Subtotal (lines 28-30)	31.		13,324	2,287				16,544	15,611	16,129	-3.2%	
Total Classroom Site Fund 012 - Performance Pay	32.	6,971,236	11,546,649	7,428,676	1,274,213		0	18,769,098	8,702,889	8,042,145	8.2%	9,814,996
Classroom Site Fund 013 - Other												
Revenues												
CSF Allocation (40%)	33.	11,260,477										
Interest Income	34.	80,157										
Total Revenues (lines 33 and 34)	35.	11,340,634										
Expenditures												
100 Regular Education												
1000 Classroom Instruction	36.		6,993,889	1,481,837				9,219,679	8,475,726	7,227,330	17.3%	
2100 Support Services - Students	37.		233,678	40,147				269,000	273,826	269,000	1.8%	
2200 Support Services - Instructional Staff	38.		136,618	25,622				153,554	162,240	156,778	3.5%	
Program 100 Subtotal (lines 36-38)	39.		7,364,185	1,547,606	0	0		9,642,233	8,911,792	7,653,108	16.4%	
200 Special Education												
1000 Classroom Instruction	40.		1,155,523	199,068				2,090,322	1,354,591	1,342,673	0.9%	
2100 Support Services - Students	41.		189,073	32,494				239,722	221,567	239,722	-7.6%	
2200 Support Services - Instructional Staff	42.		8,990	1,551				1,226	10,541	1,226	759.8%	
Program 200 Subtotal (lines 40-42)	43.		1,353,586	233,113	0	0		2,331,270	1,586,699	1,583,621	0.2%	
530 Dropout Prevention Programs												
1000 Classroom Instruction	44.		10,166	1,754				0	11,919	13,271	-10.2%	
Other Programs (Specify) 620												
1000 Classroom Instruction	45.		17,333	2,970				30,420	20,303	19,894	2.1%	
2100, 2200 Support Serv. Students & Instructional Staff	46.		2,227	384				0	2,611	2,499	4.5%	
Other Programs Subtotal (lines 44-46)	47.		19,560	3,354	0	0		30,420	22,914	22,393	2.3%	
Total Classroom Site Fund 013 - Other	48.	200,614	11,340,634	8,747,497	1,785,827	0	0	12,003,923	10,533,324	9,272,393	13.6%	1,007,924
Total Classroom Site Funds (lines 16, 32, and 48)	49.	8,526,122	28,614,082	21,594,830	3,988,828	0	0	38,031,058	25,583,658	20,684,918	23.7%	11,556,546

- (1) For FY 2008, the district received Classroom Site Fund revenue of 28,614,082 and expended 0 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) and SOFT CAPITAL ALLOCATION (625) FUNDS—EXPENDITURES

Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes	Totals			% Increase/ Decrease in Actual
							Budget FY 2008	Actual FY 2008	Actual FY 2007	
Unrestricted Capital Outlay Override (1)							0	0	0	0.0%
Unrestricted Capital Outlay Fund 610										
1000 Instruction	0	849,249	1,046,647			0	2,380,284	1,895,896	1,905,475	-0.5%
2000 Support Services										
2100, 2200 Students and Instructional Staff	0	124,230	213,483			9,359	627,893	347,072	174,479	98.9%
2300, 2400, 2500, 2900 Administration	0		777,604			517,332	1,265,575	1,294,936	941,452	37.5%
2600 Operation & Maintenance of Plant	257,744		651,891			153,924	660,311	1,063,559	852,982	24.7%
2700 Student Transportation	0		667,498			30,462	552,134	697,960	104,128	570.3%
3000 Operation of Noninstructional Services	0		0			0	0	0	0	0.0%
4000 Facilities Acquisition and Construction	0		46,493			2,059,486	2,385,532	2,105,979	3,237,357	-34.9%
5000 Debt Service				14,858	1,053		220,000	15,911	47,670	-66.6%
Total Unrestricted Capital Outlay Fund (lines 2-9)	257,744	973,479	3,403,616	14,858	1,053	2,770,563	8,091,729	7,421,313	7,263,543	2.2%
Soft Capital Allocation Fund 625										
1000 Instruction	0	5,631,441	3,619,765			34,910	11,647,145	9,286,116	10,734,781	-13.5%
2000 Support Services										
2100, 2200 Students and Instructional Staff	0	1,009,814	80,078			62,764	1,072,541	1,152,656	1,483,695	-22.3%
2300, 2400, 2500, 2900 Administration	0		393,889			9,675	452,425	403,564	316,199	27.6%
2600 Operation & Maintenance of Plant	0		150,744			134,300	142,575	285,044	146,999	93.9%
2700 Student Transportation	0		334,085			10,639	452,791	344,724	578,585	-40.4%
3000 Operation of Noninstructional Services						0	0	0	0	0.0%
4000 Facilities Acquisition and Construction						36,597	0	36,597	0	--
5000 Debt Service				1,679,672	91,516		2,250,000	1,771,188	1,536,012	15.3%
Total Soft Capital Allocation Fund (lines 11-18)	0	6,641,255	4,578,561	1,679,672	91,516	288,885	16,017,477	13,279,889	14,796,271	-10.2%

(1) Items must be included in the Unrestricted Capital Outlay Fund (610) individual line items.

CAPITAL ASSETS AS OF JUNE 30, 2008	
Land and Improvements	\$55,078,107 1.
Buildings and Improvements	\$655,018,444 2.
Furniture, Equipment, Vehicles, and Technology	\$52,912,028 3.
Construction in Progress	\$51,937,254 4.
Total	\$814,945,833 5.

CAPITAL FUNDS (630, 685, 690, and 695)—EXPENDITURES

Expenditures		Salaries 6100	Employee Benefits 6200	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Other Interest 6850	All Other Object Codes	Totals	
									Budget	Actual
Bond Building Fund 630										
1000 Instruction	1.								0	0
2000 Support Services										
2100, 2200 Students and Instructional Staff	2.								0	0
2300, 2400, 2500, 2900 Administration	3.							367,960	0	367,960
2600 Operation & Maintenance of Plant	4.							38,146	0	38,146
2700 Student Transportation	5.				4,500,925				4,700,000	4,500,925
3000 Operation of Noninstructional Services	6.								0	0
4000 Facilities Acquisition and Construction	7.	763,321	195,531					37,683,543	75,300,000	38,642,395
5000 Debt Service	8.								0	0
Total Bond Building Fund (lines 1-8)	9.	763,321	195,531		4,500,925	0	0	38,089,649	80,000,000	43,549,426
Deficiencies Correction Fund 685										
1000 Instruction	10.								0	0
2000 Support Services										
2100, 2200 Students and Instructional Staff	11.								0	0
2300, 2400, 2500, 2900 Administration	12.								0	0
2600 Operation & Maintenance of Plant	13.							4,200	0	4,200
2700 Student Transportation	14.								0	0
3000 Operation of Noninstructional Services	15.								0	0
4000 Facilities Acquisition and Construction	16.							291,057	450,000	291,057
5000 Debt Service	17.								0	0
Total Deficiencies Correction Fund (lines 10-17)	18.	0	0		0	0	0	295,257	450,000	295,257
Building Renewal Fund 690										
1000 Instruction	19.								0	0
2000 Support Services										
2100, 2200 Students and Instructional Staff	20.								0	0
2300, 2400, 2500, 2900 Administration	21.							7,565	0	7,565
2600 Operation & Maintenance of Plant	22.	696,068	178,481					1,234,635	1,845,028	2,109,184
2700 Student Transportation	23.								0	0
3000 Operation of Noninstructional Services	24.								0	0
4000 Facilities Acquisition and Construction	25.	234,641	55,880					7,324,980	20,604,972	7,615,501
5000 Debt Service	26.								0	0
Total Building Renewal Fund (lines 19-26)	27.	930,709	234,361		0	0	0	8,567,180	22,450,000	9,732,250
New School Facilities Fund 695										
1000 Instruction	28.								0	0
2000 Support Services										
2100, 2200 Students and Instructional Staff	29.								0	0
2300, 2400, 2500, 2900 Administration	30.								0	0
2600 Operation & Maintenance of Plant	31.								0	0
2700 Student Transportation	32.								0	0
3000 Operation of Noninstructional Services	33.								0	0
4000 Facilities Acquisition and Construction	34.								0	0
5000 Debt Service	35.								0	0
Total New School Facilities Fund (lines 28-35)	36.	0	0	0	0	0	0	0	0	0

Capital Funds (630, 685, 690, and 695)		BUDGET	ACTUAL
Bond Building Fund 630			
Beginning Fund Balance	1.		32,853,775
Revenues	2.		49,694,161
Other Financing Sources	3.		0
Total Available (lines 1-3)	4.		82,547,936
Expenditures			
Renovation	5.	0	17,789,884
New Construction	6.	0	20,835,523
Other	7.	80,000,000	4,924,019
Total Expenditures (lines 5-7) (1)	8.	80,000,000	43,549,426
Other Financing Uses	9.		2,382,613
Ending Fund Balance (line 4 minus lines 8 and 9)	10.		36,615,897

Deficiencies Correction Fund 685			
Beginning Fund Balance	11.		454,167
Revenues	12.		(158,910)
Total Available (lines 11 and 12)	13.		295,257
Expenditures			
Renovation	14.	0	295,257
New Construction	15.	0	
Other	16.	450,000	
Total Expenditures (lines 14-16) (1)	17.	450,000	295,257
Ending Fund Balance (line 13 minus line 17)	18.		0

Building Renewal Fund 690			
Beginning Fund Balance	19.		17,437,182
Revenues	20.		5,428,940
Total Available (lines 19 and 20)	21.		22,866,122
Expenditures			
Renovation	22.	0	7,615,502
Other	23.	22,450,000	2,116,748
Total Expenditures (lines 22 and 23) (1)	24.	22,450,000	9,732,250
Ending Fund Balance (line 21 minus line 24)	25.		13,133,872

New School Facilities Fund 695			
Beginning Fund Balance	26.		
Revenues	27.		
Total Available (lines 26 and 27)	28.		0
Expenditures			
New Construction	29.	0	
Other	30.	0	
Total Expenditures (lines 29 and 30) (1)	31.	0	0
Ending Fund Balance (line 28 minus line 31)	32.		0

Funds 630, 685, and 695

1. New construction cost per square foot	\$	175
2. Land acquisition costs	\$	0

	DEBT SERVICE FUND 700		ADJACENT WAYS FUND 620	
	BUDGET	ACTUAL	BUDGET	ACTUAL
Beginning Fund Balances	1.		10,602,874	372,367

Revenues & Other Sources				
1110 Property Taxes	2.		42,873,325	1,177,112
1280 Revenue in Lieu of Taxes	3.		13,967	0
1300 Tuition	4.		1,758	
1400 Transportation Fees	5.		0	
1500 Investment Income	6.		930,987	37,767
Other Local _____	7.			0
State _____	8.			
5100 Issuance of Bonds	9.			
5200 Fund Transfers-In	10.		2,382,613	0
Total Revenues & Other Sources (lines 2-10)	11.		46,202,651	1,214,879
Total Available (lines 1 and 11)	12.		56,805,525	1,587,246

Expenditures & Other Uses				
6830 Redemption of Principal	13.		33,505,000	0
6840-6850 Interest	14.		13,988,632	0
6100-6800 Expenditures (2)	15.		3,387	822,946
Total Expenditures (lines 13-15) (3)	16.	43,350,228	47,497,019	1,200,000
6930 Fund Transfers-Out	17.		0	0
6940 Pymt. to Escrow Agent for Def. of Debt	18.		0	
Total Expenditures & Other Uses (lines 16-18)	19.		47,497,019	822,946

Ending Fund Balances (line 12 minus line 19)	20.		9,308,506	764,300
---	-----	--	-----------	---------

	BUDGET	ACTUAL
Instructional Improvement Fund 020		
Beginning Fund Balance	1.	321
Revenues	2.	2,793,977
Total Available (lines 1 and 2)	3.	2,794,298
Expenditures		
Teacher Compensation Increases	4.	0
Class Size Reduction	5.	1,550,000
Dropout Prevention Programs	6.	650,000
Instructional Improvement Programs	7.	800,000
Total Expenditures (lines 4-7)	8.	3,000,000
Ending Fund Balance (line 3 minus line 8)	9.	754,282

- (1) Total budgeted and actual expenditures for each fund must agree to the total amounts reported on page 6, by fund.
- (2) Other than principal and interest payments (6830-6850).
- (3) Obtain budget amount from the district's FY 2008 latest revised adopted budget.

SPECIAL 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
 3__ E-Rate
 300-399 Other Federal Projects (exclude E-Rate on line 15 above)
Total Federal Project Funds (lines 1-16)

	BEGINNING FUND BALANCE	REVENUE	FUND TRANSFERS (OUT) TO INDIRECT COSTS	EXPENDITURES		ENDING FUND BALANCE
	ACTUAL		ACTUAL	BUDGET	ACTUAL	ACTUAL
1.	668,962	22,678,865	(831,543)	23,397,594	21,663,266	853,018
2.	0	4,156,910	(156,227)	4,191,977	3,993,718	6,965
3.	112,122	1,106,043	(43,967)	1,434,261	1,131,674	42,524
4.	2,409	730,401	(27,255)	818,966	690,225	15,330
5.	0	1,181,079	(23,158)	1,290,680	1,157,921	0
6.	0	369,646	(13,890)	369,646	355,756	0
7.	0	0	0	0	0	0
8.	6,582	10,363,351	(394,589)	10,386,103	9,964,359	10,985
9.	29,796	22,460	(1,952)	65,796	44,072	6,232
10.	0	0	0	0	0	0
11.	0	0	0	0	0	0
12.	120,956	1,462,510	(29,090)	1,833,308	1,362,282	192,094
13.	0	0	0	0	0	0
14.	0	1,549,933	0	2,200,000	1,542,069	7,864
15.	0	0	0	0	0	0
16.	262,632	4,412,723	(101,676)	6,061,662	4,456,368	117,311
17.	1,203,459	48,033,921	(1,623,347)	52,049,993	46,361,710	1,252,323

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
 445 Dropout Prevention Program (grades 4-12)
 450 Gifted Education
 455 Family Literacy Pilot Program
 460 Environmental Special Plate
 465-499 Other State Projects
Total State Project Funds (lines 18-28)

18.	19,105	591,778		597,790	572,374	38,509
19.	0	1,553,331		1,552,446	1,553,331	0
20.	0	0		0	0	0
21.	0	0		0	0	0
22.	37,279	421,349		463,377	442,159	16,469
23.	0	5,425		0	5,425	0
24.	0	180,000		180,000	160,517	19,483
25.	133,650	196,388		330,038	132,923	197,115
26.	0	0		0	0	0
27.	0	0		0	0	0
28.	131,519	1,869,050		2,544,053	1,960,013	40,556
29.	321,553	4,817,321		5,667,704	4,826,742	312,132

Total Special Projects (lines 17 and 29)

30.	1,525,012	52,851,242	(1,623,347)	57,717,697	51,188,452	1,564,455
-----	-----------	------------	-------------	------------	------------	-----------

	1.	BEGINNING	REVENUE	INTERFUND TRANSFERS IN (OUT)	EXPENDITURES		ENDING FUND BALANCE
		FUND BALANCE			BUDGET	ACTUAL	
ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
OTHER FUNDS							
050 County, City, and Town Grant:	1.	0	50,000		250,000	50,000	0
060 Full-Day Kindergarten:	2.	0	0		0	0	0
065 Full-Day Kindergarten Capita	3.	0	0		5,000	0	0
071 Structured English Immersion (1,	4.		107,602		107,601	98,720	8,882
072 Compensatory Instruction (1	5.	63,618	3,106,994		3,146,342	1,174,932	1,995,680
500 School Plant (Lease over 1 year	6.	4,452	240		20,000	0	4,692
505 School Plant (Lease 1 year or less,	7.	11,007	8,197		20,000	0	19,204
506 School Plant (Sale,	8.	139,843	11,950		200,000	38,221	113,572
515 Civic Center	9.	418,345	772,203		1,600,000	433,031	757,517
520 Community School	10.	1,115,087	3,006,776		4,000,000	2,991,790	1,130,073
525 Auxiliary Operations:	11.	4,176,831	3,885,508		4,000,000	3,454,208	4,608,131
526 Extracurricular Activities Fees Tax Credi	12.	18,688	7,300		30,000	8,106	17,882
530 Gifts and Donations	13.	1,399,061	1,111,603		2,500,000	986,703	1,523,961
535 Career & Tech. Ed. & Voc. Ed. Projects	14.	0			0	0	0
540 Fingerprint	15.	317	23,249		40,000	23,563	3
545 School Opening	16.	0			0	0	0
550 Insurance Proceeds	17.	181,408	81,253		500,000	47,812	214,849
555 Textbooks	18.	101,719	46,726		150,000	19,894	128,551
565 Litigation Recovery	19.	162,955	1,354,778		3,200,000	1,503,951	13,782
570 Indirect Costs	20.	0	7,304	2,123,348	1,700,000	1,157,991	972,661
575 Unemployment Insurance	21.	3,629	14		100,000	0	3,643
580 Teacherage	22.	0	0		0	0	0
585 Insurance Refund	23.	0	0		0	0	0
590 Grants and Gifts to Teachers	24.	0	0		0	0	0
595 School Bus Advertisemen	25.	0	33,677		200,000	0	33,677
596 Joint Technological Education	26.	0	3,953,055		4,200,000	2,570,627	1,382,428
639 Impact Aid Revenue Bond Building	27.	0			0	0	0
640 School Plant-Special Construction	28.	0			0	0	0
650 Gifts and Donations (Capital,	29.	6	0		40,000	0	6
660 Condemnatio	30.	12,116	653		13,000	0	12,769
670 Capital Equity	31.	0			0	0	0
686 Emergency Deficiencies Correction	32.	0			0	0	0
720 Impact Aid Revenue Bond Debt Service	33.	0			0	0	0
750 Permanent	34.				0	0	0
850 Student Activities	35.	2,004,705	2,574,632			2,516,079	2,063,258
951-954 District Services	36.	73,942	754,165		1,000,000	827,962	145
9__ Self-Insurance	37.	0			0	0	0
955 Intergovernmental Agreements (2,	38.	0	342,774		300,000	290,248	52,526
Other	39.		0		0	0	0

- F. **Teacher Salaries (Function 1000)**
1. Regular Education (Programs 100, 280, and 520)
 2. Special Education (Programs 200-250 and 300)
 3. Vocational Education (Programs 270 and 540)
 4. Other Programs (Programs 260, 265, 510, and 530)
 5. Occurricular Activities, Athletics, and Other (Program 600)

Certified Teachers (Included in Object 6100) (5)	Certified Substitutes (Included in Object 6100) (5)	Contract Teachers (Included in Object 6300) (5)
\$105,374,348	\$5,455,991	\$73,493
\$32,309,605	\$1,201,055	\$1,000
\$4,027,254	\$99,357	\$1,500
\$24,899,305	\$721,754	\$10,332
\$447,804	\$84,644	\$22,175

- Other Items**
6. Textbooks (Function 1000, Object 6640)
 7. Number of FTE-Certified Teachers
 8. Number of FTE-Contract Teachers

\$ 3,306,020	6.
3,476	7.
3	8.

- A. 1. Bonds Outstanding, June 30, 2008 \$263,945,000
2. FY 2008 Assessed Valuations and Tax Rates
- | | | | |
|--------------|-----------------------|----------|--------|
| a. Primary | \$ 3,079,056,675.0000 | Tax Rate | 5.7500 |
| b. Secondary | \$ 3,436,034,593.0000 | Tax Rate | 1.3000 |
3. Number of Schools 117
4. Actual Days in Sessior 180
5. Area of School District (Square Miles) 228
- (Report WHETHER OR NOT district changed boundaries in FY 2008)**

- D. Does the district wish to have indirect cost rates calculated for use in federal funded programs? Yes
- If YES, the following information must be completed to qualify for approved Indirect Cost Rates for FY 201

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

- | | |
|--|--------------|
| a. Total Central Services Expenditures (Function 2500) | \$11,941,686 |
| b. Total Operation and Maintenance of Plant Expenditures (Function 2600) | \$52,326,201 |
| c. Total Communications Expenditures (Object Code 6530) | \$1,949,743 |
| d. Total Tuition Expenditures (Object Code 6560) | \$393,230 |

- CAPITAL EXPENDITURES
- | | |
|-------------------------------------|-------------|
| a. Special Projects (Funds 100-499) | \$3,207,619 |
| b. Food Service (Fund 510) | \$35,940 |

OTHER

Total unused sick and vacation leave included in severance pay (All fund) \$2,335,283

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

- (1) Actual Revenues and Actual Expenditures should agree with Supplement, page 3, Fund 071—Line 14 and Fund 072—Line 28.
- (2) If other funds are used for IGA's, include activity here.
- (3) Include actual expenditures, not the approved amount.
- (4) Do not include all expenditures coded to these functions. Include only "Current Expenditures" as defined in instructions.
- (5) Do not include salaries paid to instructional aides or assistants or any noncertified teachers.

FEDERAL PROJECT FUNDS DETAIL

FUND AND FUNCTION CODES

	Programs 100-600		Programs 700-900	Total
	Object 6731-37	All Other Object Codes (excluding 6900)	All Object Codes (excluding 6900)	
Fund 100-130 ESEA Title I				
1000	180,774	9,589,853		9,770,627
2000-3000	15,917	11,876,722		11,892,639
4000-5000	0	0		0
Total	196,691	21,466,575	0	21,663,266
Fund 140-150 ESEA Title II				
1000	3,681	1,074,930		1,078,611
2000-3000	0	2,915,107		2,915,107
4000-5000	0	0		0
Total	3,681	3,990,037	0	3,993,718
Fund 160 ESEA Title IV				
1000	5,486	455,625		461,111
2000-3000	6,402	664,161		670,563
4000-5000	0	0		0
Total	11,888	1,119,786	0	1,131,674
Fund 170-180 ESEA Title V				
1000	(192)	22,728		22,536
2000-3000	2,413	665,276		667,689
4000-5000		0		0
Total	2,221	688,004	0	690,225
Fund 190 ESEA Title III				
1000	0	554,147		554,147
2000-3000	0	603,774		603,774
4000-5000	0	0		0
Total	0	1,157,921	0	1,157,921
Fund 200 ESEA Title VII				
1000	0	56,044		56,044
2000-3000	5,215	294,497		299,712
4000-5000	0	0		0
Total	5,215	350,541	0	355,756
Fund 210 ESEA Title VI				
1000				0
2000-3000				0
4000-5000				0
Total	0	0	0	0
Fund 220 IDEA Part B				
1000	0	7,605,145		7,605,145
2000-3000	0	2,359,214		2,359,214
4000-5000	0	0		0
Total	0	9,964,359	0	9,964,359

FUND AND FUNCTION CODES

	Programs 100-600		Programs 700-900	Total
	Object 6731-37	All Other Object Codes (excluding 6900)	All Object Codes (excluding 6900)	
Fund 230 Johnson-O'Malley				
1000		39,211		39,211
2000-3000		4,861		4,861
4000-5000		0		0
Total	0	44,072	0	44,072
Fund 240 Workforce Investment Act				
1000				0
2000-3000				0
4000-5000				0
Total	0	0	0	0
Fund 250 AEA-Adult Education				
1000				0
2000-3000				0
4000-5000				0
Total	0	0	0	0
Fund 260-270 Vocational Education				
1000	683,654	86,778		770,432
2000-3000	29,709	562,141		591,850
4000-5000		0		0
Total	713,363	648,919	0	1,362,282
Fund 280 ESEA Title X				
1000				0
2000-3000				0
4000-5000				0
Total	0	0	0	0
Fund 290 Medicaid Reimbursement				
1000		1,532,164		1,532,164
2000-3000		9,905		9,905
4000-5000				0
Total	0	1,542,069	0	1,542,069
Fund 3-- E-Rate				
1000				0
2000-3000				0
4000-5000				0
Total	0	0	0	0
Funds 300-399 Other Federal Projects				
1000	624,314	1,008,922		1,633,236
2000-3000	690,763	2,132,369		2,823,132
4000-5000				0
Total	1,315,077	3,141,291	0	4,456,368
Total Federal Projects Funds	2,248,136	44,113,574	0	46,361,710

STATE PROJECT AND OTHER FUNDS DETAIL

FUND AND FUNCTION CODES

STATE PROJECT FUNDS

Table with columns: Programs 100-600 (Object 6731-37, All Other Object Codes), Programs 700-900 (All Object Codes), and Total. Rows include Fund 400 Vocational Education, Fund 410 Early Childhood Block Grant, Fund 420 Ext. School Yr., Fund 425 Adult Basic Education, Fund 430 Chemical Abuse Prevention, Fund 435 Academic Contests, Fund 445 Dropout Prevention Program, Fund 450 Gifted, Fund 455 Family Literacy Program, Fund 460 Environmental Special Plate, and Fund 465-499 Other State Projects.

FUND AND FUNCTION CODES

OTHER FUNDS

Table with columns: Programs 100-600 (Object 6731-37, All Other Object Codes), Programs 700-900 (All Object Codes), and Total. Rows include Fund 020 Instructional Improvement, Fund 050 County, City, and Town Grants, Fund 060 Full-Day Kindergarten, Fund 065 Full-Day Kindergarten Capital, Fund 071 Structured English Immersion, Fund 072 Compensatory Instruction, Fund 500 School Plant (Lease over 1 year), Fund 505 School Plant (Lease 1 year or less), Fund 506 School Plant (Sale), Fund 515 Civic Center, and Fund 520 Community School.

Table with columns: Programs 100-600 (Object 6731-37, All Other Object Codes), Programs 700-900 (All Object Codes), and Total. Rows correspond to the 'OTHER FUNDS' section, including Fund 020, Fund 050, Fund 060, Fund 065, Fund 071, Fund 072, Fund 500, Fund 505, Fund 506, Fund 515, and Fund 520.

OTHER FUNDS DETAIL (Concl'd)

FUND AND FUNCTION CODES

	Programs 100-600		Programs 700-900	Total
	Object 6731-37	All Other Object Codes (excluding 6900)	All Object Codes (excluding 6900)	
Fund 525 Auxiliary Operations				
1000	75,919	3,043,130		3,119,049
2000-3000		316,383		316,383
4000-5000		18,776		18,776
Total	75,919	3,378,289	0	3,454,208
Fund 526 Extracurricular Activities Fees				
1000				0
2000-3000		8,106		8,106
4000-5000				0
Total	0	8,106	0	8,106
Fund 530 Gifts and Donations				
1000	102,063	537,223		639,286
2000-3000	1,799	295,274		297,073
4000-5000		50,344		50,344
Total	103,862	882,841	0	986,703
Fund 535 Career & Tech. Ed. & Voc. Ed. Projects				
1000				0
2000-3000				0
4000-5000				0
Total	0	0	0	0
Fund 540 Fingerprint				
1000				0
2000-3000		23,563		23,563
4000-5000				0
Total	0	23,563	0	23,563
Fund 545 School Opening				
1000				0
2000-3000				0
4000-5000				0
Total	0	0	0	0
Fund 550 Insurance Proceeds				
1000	2,807	4,120		6,927
2000-3000	351	12,759		13,110
4000-5000		27,775		27,775
Total	3,158	44,654	0	47,812
Fund 555 Textbooks				
1000		7,405		7,405
2000-3000		12,489		12,489
4000-5000				0
Total	0	19,894	0	19,894
Fund 565 Litigation Recovery				
1000	1,112,901	223,680		1,336,581
2000-3000	8,372	158,998		167,370
4000-5000	0	0		0
Total	1,121,273	382,678	0	1,503,951
Fund 570 Indirect Costs				
1000				0
2000-3000	798	1,157,193		1,157,991
4000-5000				0
Total	798	1,157,193	0	1,157,991
Fund 575 Unemployment Insurance				
1000				0
2000-3000				0
4000-5000				0
Total	0	0	0	0
Fund 580 Teacherage				
1000				0
2000-3000				0
4000-5000				0
Total	0	0	0	0

FUND AND FUNCTION CODES

	Programs 100-600		Programs 700-900	Total
	Object 6731-37	All Other Object Codes (excluding 6900)	All Object Codes (excluding 6900)	
Fund 585 Insurance Refund				
1000				0
2000-3000				0
4000-5000				0
Total	0	0	0	0
Fund 590 Grants and Gifts to Teachers				
1000				0
2000-3000				0
4000-5000				0
Total	0	0	0	0
Fund 595 School Bus Advertisement				
1000				0
2000-3000				0
4000-5000				0
Total	0	0	0	0
Fund 596 Joint Technological Education				
1000	5,623	1,314,616		1,320,239
2000-3000		1,240,619		1,240,619
4000-5000		9,769		9,769
Total	5,623	2,565,004	0	2,570,627
Fund 639 Impact Aid Revenue Bond Building				
1000				0
2000-3000				0
4000-5000				0
Total	0	0	0	0
Fund 640 School Plant-Special Construction				
1000				0
2000-3000				0
4000-5000				0
Total	0	0	0	0
Fund 650 Gifts and Donations (Capital)				
1000				0
2000-3000				0
4000-5000				0
Total	0	0	0	0
Fund 660 Condemnation				
1000				0
2000-3000				0
4000-5000				0
Total	0	0	0	0
Fund 670 Capital Equity				
1000				0
2000-3000				0
4000-5000				0
Total	0	0	0	0
Fund 686 Emergency Deficiencies Correction				
1000				0
2000-3000				0
4000-5000				0
Total	0	0	0	0
Fund 750 Permanent				
1000				0
2000-3000				0
4000-5000				0
Total	0	0	0	0
Other Fund (p. 9 of 12, line 39)				
1000				0
2000-3000				0
4000-5000				0
Total	0	0	0	0

1. Is the District a member of a Joint Technological Education District (JTED)? Yes

2. If answer to #1 is yes, indicate name of the JTED Pima County JTED

3. Fund number used by District to account for activity related to the JTED (if applicable) 596

FOOD SERVICE

		FUND 510		
		ACTUAL		
BEGINNING FUND BALANCE (1)	1.	2,220,384	1.	
REVENUES				
1500 Investment Income	2.	28,686	2.	
1600 Food Service	3.	3,720,714	3.	
Other Local Miscellaneous Revenue	4.	37,913	4.	
4500 Restricted Revenue Rec. from Fed. Gov.	5.	13,983,400	5.	
4900 Revenue for/on Behalf of the District (2)	6.		6.	
TOTAL REVENUE (lines 2-6)	7.	17,770,713	7.	
5200 Fund Transfers-In	8.		8.	
TOTAL AVAILABLE (lines 1, 7, and 8)	9.	19,991,097	9.	

A. Number of operating months 12

B. Number of Meals Served	BREAKFASTS	LUNCHESES	SNACKS
1. Children's Reimbursable Meals	1,391,050	6,020,110	325,762
2. Adult Workers	1,047	38,542	0
3. Other Adults	8,445	64,237	0

C. Number of non-reimbursable Snacks, A La Carte Servings, and other meals* 300,292.00
 * Divide all snacks, a la carte and catering revenues by the free lunch reimbursement rate received.

D. Meal Prices	P-6	7-8	9-12	Adult
1. Reduced breakfast	0.25	0.25	0.25	
2. Reduced lunch	0.40	0.40	0.40	
3. Reduced snack	.00 / .15 (1program)	0.00	0.00	
4. Paid breakfast	1.00	1.10	1.10	1.25
5. Paid lunch	1.50	2.00	2.00	2.25
6. Paid snack	.00 / .65 (1program)	0.00	0.00	0.00

E. Special Milk Program
 Charge to children per 1/2 pint milk unit _____
 Number of 1/2 pint milk units served to children _____

EXPENDITURES	
6150 Classified Salaries	10.
6200 Employee Benefits	11.
6400 Purchased Property Services	12.
6570 Food Service Management	13.
6591 Services Purchased from Other AZ Districts	14.
6610 General Supplies (Nonfood Items)	15.
6620 Energy	16.
6631 USDA Commodities (Excluding Freight)	17.
6632 USDA Commodities (Freight Only)	18.
6633 Other Food	19.
6700 Property (Excluding 6731-37)	20.
6731-37 Furniture & Equipment, Vehicles, & Tech.	21.
Other Expenditures _____	22.
TOTAL EXPENDITURES (lines 10-22)	23.
6910 Indirect Costs	24.
6930 Fund Transfers-Out	25.
TOTAL EXPENDITURES & OTHER USES (lines 23-25)	26.
ENDING FUND BALANCE (line 9 minus line 26) (1)	27.

FOOD SERVICE FUND 510		MAINTENANCE & OPERATION FUND 001 Function 3100 only (4)	CAPITAL PURCHASES FUNDS 610 & 625 (3) (4)
BUDGET	ACTUAL	ACTUAL	ACTUAL
	7,114,831		
	2,141,830		
	135,152		
	585,601		
	32,172	447,171	
	66,800		
	6,920,380		
	35,940		
	404,821		
18,500,000	17,437,527	447,171	0
	500,000		
	17,937,527		
	2,053,570		

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

(1) Includes Food Service Fund revolving account cash balance on hand of \$0 at 7/1/07 and \$0 at 6/30/08.
 (2) Include the value of USDA Commodities on this line (excluding freight), as well as cash received from the USDA instead of commodities.
 (3) Include Unrestricted Capital Outlay and Soft Capital Allocation expenditures for equipment charged to function 3100 and Unrestricted Capital Outlay expenditures for the acquisition or construction of land, buildings, and related improvements for the food service program charged to function 4000.
 (4) Include amounts used to meet State Matching requirements pursuant to Code of Federal Regulations Title 7, Part 210.17(a).

SUMMARY OF SCHOOL DISTRICT ANNUAL FINANCIAL REPORT

CTDS NUMBER **100201000**

I certify that the Annual Financial Report of Tucson Unified School District, Pima County, for fiscal year 2008 was approved by the Governing Board on October 7, 2008, and that the complete Annual Financial Report may be reviewed by contacting Bonnie Betz at the District Office, telephone (520) 225-6100, during normal business hours.

1. Average Daily Membership
(ADM):

Attending
Resident

2007
57,244.931
57,044.869

2008
55,573.860
55,538.288

2. 2008 Tax Rates:

Primary
5.7500

Secondary
1.3000

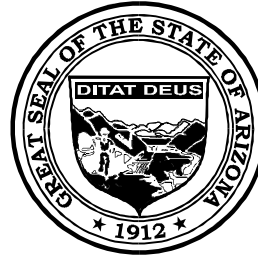
ADE/AG 41-202S Rev. 8/08-FY 2008

President of the Governing Board

Fund/Program	Beginning Fund Balance	Actual Revenues	Other Financing Sources (Uses)	Expenditures		Ending Fund Balance
				Budget	Actual	
Regular Education				222,084,038	216,575,770	
Special Education				56,323,896	55,464,906	
Spec. Ed., Title 8 PL 103-382 Add-On				273,934	296,080	
Pupil Transportation				21,709,156	19,432,283	
Desegregation				58,522,561	58,522,561	
Special K-3 Program Override				0	0	
Dropout Prevention Programs				767,410	767,410	
Joint Career & Tech. Ed. & Voc. Ed. Center				0	0	
Maintenance and Operation Total	10,979,393	357,209,752	0	359,680,995	351,059,010	17,130,135
Classroom Site Funds	8,526,122	28,614,082		38,031,058	25,583,658	11,556,546
Instructional Improvement	321	2,793,977		3,000,000	2,040,016	754,282
Unrestricted Capital Outlay	7,075,981	7,733,345	0	8,091,729	7,421,313	7,388,013
Soft Capital Allocation	3,781,528	15,807,308	0	16,017,477	13,279,889	6,308,947
Adjacent Ways	372,367	1,214,879	0	1,200,000	822,946	764,300
Bond Building	32,853,775	49,694,161	(2,382,613)	80,000,000	43,549,426	36,615,897
Other Capital Funds (660 & 670)	12,116	653	0	13,000	0	12,769
Deficiencies Correction	454,167	(158,910)		450,000	295,257	0
Building Renewal	17,437,182	5,428,940		22,450,000	9,732,250	13,133,872
New School Facilities	0	0		0	0	0
Federal Projects	1,203,459	48,033,921	(1,623,347)	52,049,993	46,361,710	1,252,323
State Projects	321,553	4,817,321		5,667,704	4,826,742	312,132
County, City, and Town Grants	0	50,000	0	250,000	50,000	0
Full-Day Kindergarten	0	0		0	0	0
Full-Day Kindergarten Capital	0	0		5,000	0	0
Structured English Immersion		107,602		107,601	98,720	8,882
Compensatory Instruction	63,618	3,106,994		3,146,342	1,174,932	1,995,680
School Plant Funds (500, 505, 506, & 640)	155,302	20,387	0	240,000	38,221	137,468
Food Service	2,220,384	17,770,713	(500,000)	18,500,000	17,437,527	2,053,570
Civic Center	418,345	772,203	0	1,600,000	433,031	757,517
Community School	1,115,087	3,006,776	0	4,000,000	2,991,790	1,130,073
Auxiliary Operations	4,176,831	3,885,508	0	4,000,000	3,454,208	4,608,131
Extracurricular Activities	18,688	7,300	0	30,000	8,106	17,882
Gifts and Donations (530 & 650)	1,399,067	1,111,603	0	2,540,000	986,703	1,523,967
Career & Tech. Ed. & Voc. Ed. Projects	0	0	0	0	0	0
Fingerprint	317	23,249	0	40,000	23,563	3
School Opening	0	0	0	0	0	0
Insurance Proceeds	181,408	81,253	0	500,000	47,812	214,849
Textbooks	101,719	46,726	0	150,000	19,894	128,551
Litigation Recovery	162,955	1,354,778	0	3,200,000	1,503,951	13,782
Indirect Costs	0	7,304	2,123,348	1,700,000	1,157,991	972,661
Unemployment Insurance	3,629	14	0	100,000	0	3,643
Teacherage	0	0	0	0	0	0
Insurance Refund	0	0	0	0	0	0
Grants and Gifts to Teachers	0	0	0	0	0	0
School Bus Advertisement	0	33,677	0	200,000	0	33,677
Joint Technological Education	0	3,953,055	0	4,200,000	2,570,627	1,382,428
Impact Aid Revenue Bond Building	0	0	0	0	0	0
Debt Service	10,602,874	43,820,038	2,382,613	43,350,228	47,497,019	9,308,506
Emergency Deficiencies Correction	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	2,004,705	2,574,632			2,516,079	2,063,258
Self-Insurance	0	0	0	0	0	0
Intergovernmental Agreements	0	342,774	0	300,000	290,248	52,526
District Services	73,942	754,165	0	1,000,000	827,962	145
Other Funds	0	0	0	0	0	0

DISTRICT NAME TUCSON UNIFIED SCHOOL DISTRICT **COUNTY** PIMA **CTDS NUMBER** 100201000

**FY 2008
STATE OF ARIZONA**



**SUPPLEMENT TO
ANNUAL FINANCIAL REPORT
FOR**

SPECIAL EDUCATION DISABILITY TITLE 8 PL 103-382 ADD-ON

SPECIAL K-3 PROGRAM OVERRIDE (A.R.S. §15-482)

**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)

MAINTENANCE AND OPERATION FUND (001) EXPENDITURES FOR SPECIAL EDUCATION DISABILITY TITLE 8 PL 103-382 ADD-ON (PROGRAM 300); 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	Debt Service and Miscellaneous 6800	Totals			
							Budget	Actual		
300 Special Education Disability Title 8 PL 103-382 Add-On										
1000 Classroom Instruction	1.	151,857	48,672	0	0	0	204,466	200,529	1.	
2000 Support Services										
2100 Students	2.	76,952	12,653	45	0	0	63,624	89,650	2.	
2200 Instructional Staff	3.	4,984	917	0	0	0	5,844	5,901	3.	
2300 General Administration	4.	0	0	0	0	0	0	0	4.	
2400 School Administration	5.	0	0	0	0	0	0	0	5.	
2500 Central Services	6.	0	0	0	0	0	0	0	6.	
2600 Operation & Maintenance of Plant	7.	0	0	0	0	0	0	0	7.	
2900 Other	8.	0	0	0	0	0	0	0	8.	
3000 Operation of Noninstructional Services	9.	0	0	0	0	0	0	0	9.	
Total (lines 1-9) [must agree with the AFR (ADE/AG 41-202), page 2, line 25]	10.	233,793	62,242	45	0	0	273,934	296,080	10.	
520 Special K-3 Program Override										
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.	
TOTAL (lines 11-19) [must agree with the AFR (ADE/AG 41-202), page 2, line 28]	20.	0	0	0	0	0	0	0	20.	
540 Joint Career and Technical Ed. and Vocational Ed. Center										
1000 Classroom Instruction	21.						0	0	21.	
2000 Support Services										
2100 Students	22.						0	0	22.	
2200 Instructional Staff	23.						0	0	23.	
2300 General Administration	24.						0	0	24.	
2400 School Administration	25.						0	0	25.	
2500 Central Services	26.						0	0	26.	
2600 Operation & Maintenance of Plant	27.						0	0	27.	
2900 Other	28.						0	0	28.	
3000 Operation of Noninstructional Services	29.						0	0	29.	
TOTAL (lines 21-29) [must agree with the AFR (ADE/AG 41-202), page 2, line 32]	30.	0	0	0	0	0	0	0	30.	

**UNRESTRICTED CAPITAL OUTLAY FUND (610) EXPENDITURES FOR
SPECIAL EDUCATION DISABILITY TITLE 8 PL 103-382 ADD-ON; SPECIAL K-3 PROGRAM OVERRIDE (A.R.S. §15-482); AND
JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (A.R.S. §15-910.01)**

Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes	Totals	
							Budget	Actual
300 Special Education Disability Title 8 PL 103-382 Add-On								
1000 Classroom Instruction 1.							0	0
2000 Support Services 2.							0	0
3000 Operation of Noninstructional Services 3.							0	0
4000 Facilities Acquisition and Construction 4.							0	0
5000 Debt Service 5.							0	0
Subtotal (lines 1-5) 6.	0	0	0	0	0	0	0	0
520 Special K-3 Program Override								
1000 Classroom Instruction 7.							0	0
2000 Support Services 8.							0	0
3000 Operation of Noninstructional Services 9.							0	0
4000 Facilities Acquisition and Construction 10.							0	0
5000 Debt Service 11.							0	0
Subtotal (lines 7-11) 12.	0	0	0	0	0	0	0	0
540 Joint Career & Technical Ed. & Vocational Ed. Center								
1000 Classroom Instruction 13.							0	0
2000 Support Services 14.							0	0
3000 Operation of Noninstructional Services 15.							0	0
4000 Facilities Acquisition and Construction 16.							0	0
5000 Debt Service 17.							0	0
Subtotal (lines 13-17) 18.	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES (1) <i>(lines 6, 12, and 18)</i> 19.	0	0	0	0	0	0	0	0

(1) Amounts included here must also be included on AFR (ADE/AG 41-202), page 5, lines 2-9 as appropriate.

ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)
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	Debt Service and Miscellaneous 6800	Total Expenditures		Ending Fund Balance
									Budget	Actual	
Fund 071—Structured English Immersion											
Revenues											
3200 Restricted Revenue from State Sources		107,602									
1500 Investment Income											
Total Revenues (lines 1 and 2)		107,602									
Expenditures											
1000 Classroom Instruction									0	0	
2000 Support Services											
2100 Students									0	0	
2200 Instructional Staff			19,500	65,705		13,515			107,601	98,720	
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	
3000 Operation of Noninstructional Services									0	0	
Total [must agree with the AFR (ADE/AG41-202) page 9, line 4]		107,602	19,500	65,705	0	13,515	0	0	107,601	98,720	8,882
Fund 072—Compensatory Instruction											
Revenues											
3200 Restricted Revenue from State Sources		3,083,212									
1500 Investment Income		23,782									
Total Revenues (lines 15 and 16)		3,106,994									
Expenditures											
1000 Classroom Instruction			538,855	98,267		155,152			2,323,842	792,274	
2000 Support Services											
2100 Students									0	0	
2200 Instructional Staff			199,725	35,749					612,000	235,474	
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			73,592			73,592			210,500	147,184	
2900 Other									0	0	
3000 Operation of Noninstructional Services									0	0	
Total [must agree with the AFR (ADE/AG41-202) page 9, line 5]	63,618	3,106,994	812,172	134,016	0	228,744	0	0	3,146,342	1,174,932	1,995,680

FISCAL YEAR 2008 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Number of individual school reports

71

Maintenance and Operation (M&O) Fund	Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			% Increase/ Decrease in Actual	
							Budget FY 2008	Actual FY 2008	Actual FY 2007		
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	20,983,887	5,744,683	466,052	421,863	6,555	25,090,099	27,623,039	27,342,244	1.0%	1.
2000 Support Services											
2100 Students	2.	3,821,704	1,082,664	147,849	2,287	1,071	4,976,808	5,055,574	4,979,581	1.5%	2.
2200 Instructional Staff	3.	2,669,523	701,197	176,329	54,994	21,106	3,543,727	3,623,149	3,109,695	16.5%	3.
2300 General Administration	4.	514,391	119,440	344,857	10,957	28,350	1,027,810	1,017,995	865,750	17.6%	4.
2400 School Administration	5.	2,501,154	669,248	677	32,790	1,807	3,172,927	3,205,676	2,985,329	7.4%	5.
2500 Central Services	6.	1,258,578	394,817	44,365	94,547	0	1,806,369	1,792,306	2,619,921	-31.6%	6.
2600 Operation & Maintenance of Plant	7.	3,198,141	997,241	648,183	411,362	3,600	4,941,102	5,258,527	5,176,960	1.6%	7.
2900 Other	8.	0	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0	0	0	0	0	0	0	0	0.0%	9.
Subtotal (lines 1-9)	10.	34,947,378	9,709,290	1,828,311	1,028,800	62,488	44,558,842	47,576,267	47,079,480	1.1%	10.
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	707,463	221,682	0	0	0	4,630,825	929,145	848,635	9.5%	11.
2000 Support Services											
2100 Students	12.	884,251	192,453	1,030,657	0	0	1,085,770	2,107,360	1,030,471	104.5%	12.
2200 Instructional Staff	13.	167,695	54,767	532	0	0	237,641	222,994	146,341	52.4%	13.
2300 General Administration	14.	0	0	0	0	0	0	0	0	0.0%	14.
2400 School Administration	15.	0	0	0	0	0	0	0	0	0.0%	15.
2500 Central Services	16.	18,428	4,284	0	0	0	23,754	22,712	69,256	-67.2%	16.
2600 Operation & Maintenance of Plant	17.	0	0	0	0	0	0	0	0	0.0%	17.
2900 Other	18.	0	0	0	0	0	0	0	0	0.0%	18.
3000 Operation of Noninstructional Services	19.	0	0	0	0	0	0	0	0	0.0%	19.
Subtotal (lines 11-19)	20.	1,777,836	473,186	1,031,189	0	0	5,977,989	3,282,211	2,094,703	56.7%	20.
513 Desegregation - Pupil Transportation											
2100 Support Services	21.	2,201,196	797,370	1,000	1,391,662	0	4,684,900	4,391,228	4,224,985	3.9%	21.
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	1,984,933	675,271	0	0	0	2,675,392	2,660,205	3,154,449	-15.7%	22.
2000 Support Services											
2100 Students	23.	26,674	8,690	0	0	0	34,577	35,365	20,007	76.8%	23.
2200 Instructional Staff	24.	392,180	118,915	4,555	9,706	0	538,950	525,356	41,397	1169.1%	24.
2300 General Administration	25.	28,558	7,801	0	0	0	36,353	36,359	80,709	-55.0%	25.
2400 School Administration	26.	0	0	0	0	0	0	0	0	0.0%	26.
2500 Central Services	27.	80	14	0	96	0	96	190	180,888	-99.9%	27.
2600 Operation & Maintenance of Plant	28.	13,002	2,379	0	0	0	15,462	15,381	8,246	86.5%	28.
2700 Student Transportation	29.	0	0	0	0	0	0	0	0	0.0%	29.
2900 Other	30.	0	0	0	0	0	0	0	0	0.0%	30.
3000 Operation of Noninstructional Services	31.	0	0	0	0	0	0	0	0	0.0%	31.
Subtotal (lines 22-31)	32.	2,445,428	813,071	4,555	9,802	0	3,300,830	3,272,855	3,485,696	-6.1%	32.

FISCAL YEAR 2008 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Fund (Concluded)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			% Increase/ Decrease in Actual	
						Budget FY 2008	Actual FY 2008	Actual FY 2007		
Expenditures	6100	6200	6500	6600	6800					
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%	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to AFR, page 2, line 27)	44.	41,371,837	11,792,917	2,865,055	2,430,264	62,488	58,522,561	58,522,561	56,884,864	2.9%

1. 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)

1/9/1974

2. The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J)(3)(d)

FY 1983-1984

3. An estimate of when the school district will be in compliance with the court order or administrative agreement. A.R.S. §15-910(J)(3)(r)

pending the court approval of the p The amounts above should be the actual number of positions required.

4. Number of students who participate in desegregation activities

38,129

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

Tax Levy:	\$ 39,647,385
Other (description): Additional State Aid	\$ 24,063,662
Other (description):	\$
Other (description):	\$

Teachers	Administrators	Others	Total
539	29	358	926

FISCAL YEAR 2008 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes	Totals			% Increase/ Decrease in Actual	
								Budget FY 2008	Actual FY 2008	Actual FY 2007		
511 Desegregation - Regular Education												
1000 Classroom Instruction	45.	0	719,249	1,046,647			0	1,739,306	1,765,896	1,886,107	-6.4%	45.
2000 Support Services	46.	144,698	124,230	309,753			161,313	401,855	739,994	553,928	33.6%	46.
3000 Operation of Noninstructional Services	47.	0		0			0	0	0	0	0.0%	47.
4000 Facilities Acquisition & Construction	48.	0		0			1,993,825	2,673,624	1,993,825	3,121,912	-36.1%	48.
5000 Debt Service	49.							0	0	0	0.0%	49.
Subtotal (lines 45-49)	50.	144,698	843,479	1,356,401	0	0	2,155,138	4,814,786	4,499,715	5,561,947	-19.1%	50.
512 Desegregation - Special Education												
1000 Classroom Instruction	51.							8,667	0	0	0.0%	51.
2000 Support Services	52.							6,263	0	0	0.0%	52.
3000 Operation of Noninstructional Services	53.							0	0	0	0.0%	53.
4000 Facilities Acquisition & Construction	54.							0	0	0	0.0%	54.
5000 Debt Service	55.							0	0	0	0.0%	55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	14,929	0	0	0.0%	56.
513 Desegregation - Pupil Transportation												
	57.	0	0	558,771				358,771	558,771	15,000	3625.1%	57.
514 Desegregation - ELL Incremental Costs												
1000 Classroom Instruction	58.	0	130,000	0				0	130,000	0	--	58.
2000 Support Services	59.							0	0	0	0.0%	59.
3000 Operation of Noninstructional Services	60.							0	0	0	0.0%	60.
4000 Facilities Acquisition & Construction	61.							0	0	0	0.0%	61.
5000 Debt Service	62.							0	0	0	0.0%	62.
Subtotal (lines 58-62)	63.	0	130,000	0	0	0	0	0	130,000	0	--	63.
515 Desegregation - ELL Compensatory Instruction												
1000 Classroom Instruction	64.							0	0	0	0.0%	64.
2000 Support Services	65.							0	0	0	0.0%	65.
3000 Operation of Noninstructional Services	66.							0	0	0	0.0%	66.
4000 Facilities Acquisition & Construction	67.							0	0	0	0.0%	67.
5000 Debt Service	68.							0	0	0	0.0%	68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0	0.0%	69.
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 AFR, page 5, lines 2-9)												
	70.	144,698	973,479	1,915,171	0	0	2,155,138	5,188,486	5,188,486	5,576,947	-7.0%	70.