

FISCAL YEAR 2023 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Number of individual school reports

22

Maintenance and Operation (M&O) Fund Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease in Actual
						Budget	Actual	Prior Year Actual	
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.	2,031,896	545,794	69,281	359		815,855	2,647,330	815,855	224.5%
2000 Support Services									
2100 Students 2.	362,138	98,019	28,530	774	582	541,432	490,043	541,432	-9.5%
2200 Instructional Staff 3.	331,302	86,587	2,300	2,998		31,061	423,187	31,061	1262.5%
2300 General Administration 4.	72,600	19,618				113,183	92,218	113,183	-18.5%
2400 School Administration 5.	88,974	22,983				91,068	111,957	91,068	22.9%
2500 Central Services 6.	59,463	17,064	987			153,926	77,513	153,925	-49.6%
2600 Operation & Maintenance of Plant 7.	68,668	26,710	87,253			148,053	182,631	148,052	23.4%
2900 Other 8.						0	0	0	0.0%
3000 Operation of Noninstructional Services 9.						0	0	0	0.0%
Subtotal (lines 1-9) 10.	3,015,040	816,775	188,351	4,131	582	1,894,578	4,024,879	1,894,576	112.4%
512 Desegregation - Special Education									
1000 Classroom Instruction 11.						0	0	0	0.0%
2000 Support Services									
2100 Students 12.						0	0	0	0.0%
2200 Instructional Staff 13.						0	0	0	0.0%
2300 General Administration 14.						0	0	0	0.0%
2400 School Administration 15.						0	0	0	0.0%
2500 Central Services 16.						0	0	0	0.0%
2600 Operation & Maintenance of Plant 17.						0	0	0	0.0%
2900 Other 18.						0	0	0	0.0%
3000 Operation of Noninstructional Services 19.						0	0	0	0.0%
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation 21.						0	0	0	0.0%
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.						1,778,213	0	1,778,213	-100.0%
2000 Support Services									
2100 Students 23.						11,649	0	11,649	-100.0%
2200 Instructional Staff 24.	112	9				338,712	121	338,713	-100.0%
2300 General Administration 25.						0	0	0	0.0%
2400 School Administration 26.						0	0	0	0.0%
2500 Central Services 27.						441	0	442	-100.0%
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.	112	9	0	0	0	2,129,015	121	2,129,017	-100.0%

FISCAL YEAR 2023 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Fund (Concluded) Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease in Actual
						Budget	Actual	Prior Year Actual	
515 Desegregation - ELL Compensatory Instructio									
1000 Classroom Instruction 33.						0	0	0	0.0%
2000 Support Services									
2100 Students 34.						0	0	0	0.0%
2200 Instructional Staff 35.						1,407	0	1,407	-100.0%
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	1,407	0	1,407	-100.0%
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (must agree to AFR page 2, line 26) 44.	3,015,152	816,784	188,351	4,131	582	4,025,000	4,025,000	4,025,000	0.0%

- The date that the school district was determined to be out of compliance with Title VI of the Civil Rights Act of 1964 (42 United States Code Section 2000d) and the basis for that determination. A.R.S. §15-910(J)(3)(c) _____
- The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J)(3)(d) _____
- An estimate of when the school district will be in compliance with the court order or administrative agreement. A.R.S. §15-910(J)(3)(r) _____
- Number of students who participate in desegregation activities. A.R.S. §15-910(J)(3) _____

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

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

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

Teachers	Administrators	Others	Total
			0

The amounts above should be the actual number of positions

FISCAL YEAR 2023 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals			% Increase/ Decrease in Actual	
								Budget	Actual	Prior Year Actual		
511 Desegregation - Regular Education												
1000 Classroom Instruction 45.								0	0	0	0.0%	45.
2000 Support Services 46.								0	0	8,202	-100.0%	46.
3000 Operation of Noninstructional Services 47.								0	0	0	0.0%	47.
4000 Facilities Acquisition & Construction 48.								0	0	0	0.0%	48.
5000 Debt Service 49.								0	0	0	0.0%	49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0	0	8,202	-100.0%	50.
512 Desegregation - Special Education												
1000 Classroom Instruction 51.								0	0	0	0.0%	51.
2000 Support Services 52.								0	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	0	0	0	0	0.0%	56.
513 Desegregation - Pupil Transportation 57.								0	0	0	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 Inst												
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	0.0%	69.
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	8,202	-100.0%	70.

FISCAL YEAR 2023 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.	89,311	22,865					112,176 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	89,311	22,865	0	0	0		112,176 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	89,311	22,865	0	0	0		112,176 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 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.	42,725	10,732					53,457 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	42,725	10,732	0	0	0		53,457 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	42,725	10,732	0	0	0		53,457 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 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.	108,945	31,537					140,481 1.
2000 Support Services							
2100 Students 2.	22,552	4,414					26,966 2.
2200 Instructional Staff 3.	17,623	7,598					25,221 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	149,119	43,549	0	0	0		192,668 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	149,119	43,549	0	0	0		192,668 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.	185,125	49,906					235,031 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.	2,724	572					3,296 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	187,849	50,478	0	0	0		238,327 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	187,849	50,478	0	0	0		238,327 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 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.	111,642	32,728	69,281				213,651 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.	14,634	3,012					17,645 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	126,276	35,739	69,281	0	0		231,297 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.	112	9					121 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	112	9	0	0	0		121 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	126,388	35,748	69,281	0	0		231,417 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 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.	257,048	66,113					323,161 1.
2000 Support Services							
2100 Students 2.	39,260	11,143					50,403 2.
2200 Instructional Staff 3.	13,817	1,981					15,798 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.	7,143	1,479					8,622 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	317,268	80,716	0	0	0		397,984 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	317,268	80,716	0	0	0		397,984 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 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.	109,150	33,226					142,376 1.
2000 Support Services							
2100 Students 2.	23,348	6,961					30,309 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	132,498	40,187	0	0	0		172,685 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	132,498	40,187	0	0	0		172,685 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 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.	44,582	15,464					60,047 1.
2000 Support Services							
2100 Students 2.	44,904	9,272					54,176 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	89,486	24,737	0	0	0		114,223 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	89,486	24,737	0	0	0		114,223 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 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.	87,927	25,819					113,747 1.
2000 Support Services							
2100 Students 2.	46,152	13,489					59,641 2.
2200 Instructional Staff 3.	17,805	3,695					21,500 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.	9,883	4,199					14,082 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	161,767	47,202	0	0	0		208,970 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	161,767	47,202	0	0	0		208,970 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 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.	44,761	11,090					55,851 1.
2000 Support Services							
2100 Students 2.	17,800	1,524					19,324 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	62,562	12,614	0	0	0		75,176 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	62,562	12,614	0	0	0		75,176 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 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.	167,884	43,818					211,702 1.
2000 Support Services							
2100 Students 2.	14,491	4,279	14,642				33,412 2.
2200 Instructional Staff 3.	9,405	1,555					10,961 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	191,780	49,653	14,642	0	0		256,075 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	191,780	49,653	14,642	0	0		256,075 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.	41,875	8,030					49,905 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	41,875	8,030	0	0	0		49,905 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	41,875	8,030	0	0	0		49,905 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 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.	37,620	14,220					51,840 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	37,620	14,220	0	0	0		51,840 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	37,620	14,220	0	0	0		51,840 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 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.	40,853	10,367					51,220 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	40,853	10,367	0	0	0		51,220 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	40,853	10,367	0	0	0		51,220 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 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.	104,549	26,125					130,674 1.
2000 Support Services							
2100 Students 2.	23,348	6,960					30,308 2.
2200 Instructional Staff 3.	22,045	4,627					26,672 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	149,942	37,713	0	0	0		187,655 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	149,942	37,713	0	0	0		187,655 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 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.	152,190	47,870					200,060 1.
2000 Support Services							
2100 Students 2.	36,205	11,742					47,948 2.
2200 Instructional Staff 3.	36,811	10,333					47,144 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.	81,831	21,504					103,335 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.	54,528	21,622					76,151 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	361,566	113,071	0	0	0		474,638 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	361,566	113,071	0	0	0		474,638 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 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.	48,324	9,944		68			58,336 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	48,324	9,944	0	68	0		58,336 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	48,324	9,944	0	68	0		58,336 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 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.	54,569	15,874					70,443 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	54,569	15,874	0	0	0		70,443 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	54,569	15,874	0	0	0		70,443 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 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.	44,818	10,882					55,700 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	44,818	10,882	0	0	0		55,700 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	44,818	10,882	0	0	0		55,700 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 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.	236,256	52,818					289,075 1.
2000 Support Services							
2100 Students 2.	52,960	15,864					68,824 2.
2200 Instructional Staff 3.	25,277	5,342					30,619 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.	4,256	889					5,145 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	318,749	74,913	0	0	0		393,662 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	318,749	74,913	0	0	0		393,662 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 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.	36,099	9,232					45,331 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.			87,253				87,253 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	36,099	9,232	87,253	0	0		132,584 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	36,099	9,232	87,253	0	0		132,584 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 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.	26,496	7,520					34,016 1.
2000 Support Services							
2100 Students 2.							0 2.
2200 Instructional Staff 3.							0 3.
2300 General Administration 4.							0 4.
2400 School Administration 5.							0 5.
2500 Central Services 6.							0 6.
2600 Operation & Maintenance of Plant 7.							0 7.
2900 Other 8.							0 8.
3000 Operation of Noninstructional Services 9.							0 9.
Subtotal (lines 1-9) 10.	26,496	7,520	0	0	0		34,016 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.							0 11.
2000 Support Services							
2100 Students 12.							0 12.
2200 Instructional Staff 13.							0 13.
2300 General Administration 14.							0 14.
2400 School Administration 15.							0 15.
2500 Central Services 16.							0 16.
2600 Operation & Maintenance of Plant 17.							0 17.
2900 Other 18.							0 18.
3000 Operation of Noninstructional Services 19.							0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.							0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.							0 22.
2000 Support Services							
2100 Students 23.							0 23.
2200 Instructional Staff 24.							0 24.
2300 General Administration 25.							0 25.
2400 School Administration 26.							0 26.
2500 Central Services 27.							0 27.
2600 Operation & Maintenance of Plant 28.							0 28.
2700 Student Transportation 29.							0 29.
2900 Other 30.							0 30.
3000 Operation of Noninstructional Services 31.							0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0		0 32.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.							0 33.
2000 Support Services							
2100 Students 34.							0 34.
2200 Instructional Staff 35.							0 35.
2300 General Administration 36.							0 36.
2400 School Administration 37.							0 37.
2500 Central Services 38.							0 38.
2600 Operation & Maintenance of Plant 39.							0 39.
2700 Student Transportation 40.							0 40.
2900 Other 41.							0 41.
3000 Operation of Noninstructional Services 42.							0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	26,496	7,520	0	0	0		34,016 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

Number of students who participate in desegregation activities _____

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.									0 45.
2000 Support Services 46.									0 46.
3000 Operation of Noninstructional Services 47.									0 47.
4000 Facilities Acquisition & Construction 48.									0 48.
5000 Debt Service 49.									0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.									0 51.
2000 Support Services 52.									0 52.
3000 Operation of Noninstructional Services 53.									0 53.
4000 Facilities Acquisition & Construction 54.									0 54.
5000 Debt Service 55.									0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.									0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.									0 64.
2000 Support Services 65.									0 65.
3000 Operation of Noninstructional Services 66.									0 66.
4000 Facilities Acquisition & Construction 67.									0 67.
5000 Debt Service 68.									0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0		0 70.

AFR Desegregation Instructions

Only those districts that made expenditures for desegregation in accordance with A.R.S. §15-910(J), must complete the districtwide and school-by-school desegregation AFR forms.

Districts should use the first two worksheets to report all districtwide expenditures for desegregation activities and magnet programs. The worksheets following the districtwide desegregation AFR pages are for reporting desegregation activities and magnet programs at a school level. A new worksheet should be added for each school and the budget links updated to ensure that the correct budget amounts are linked to the correct school page.

Page	Reference	
	General	<p>Some districts may need to work with their information technology (IT) departments to make this a trusted file and enable macros.</p> <p>If you have difficulty adding school pages, any other questions, or suggestions for improving the forms in future years, please contact the Arizona Department of Education, School Finance at (602) 542-5695, or SFBudgetTeam@azed.gov</p>
Districtwide Page 1	Number of Individual School Reports	Specify the number of individual school reports, excluding the districtwide AFR.
Districtwide Pages 1 & 2	Desegregation - ELL Expenditures	Districts expending desegregation monies for English Language Learners (ELLs), should report these monies on the desegregation AFR under the program codes 514—Desegregation—ELL Incremental Costs and 515—Desegregation—ELL Compensatory Instruction. Desegregation pupil transportation costs for compensatory instruction should be reported under program code 515 rather than program code 513—Desegregation—Pupil Transportation.
Districtwide Page 2	Desegregation Revenues	Total district revenues to fund desegregation activities and magnet programs must be reported in the fields provided. If revenues are from other than a tax levy, a brief description must be provided. If some or all desegregation activities and/or magnet programs are funded partially or entirely with state aid, this should be reported on an "Other" line.
Districtwide Page 3	UCO Fund Expenditures	The capital expenditures recorded for desegregation should also be included in the individual line items for the Unrestricted Capital Outlay Fund on AFR page 4, lines 2 through 9.
Districtwide IA Fund Pages 1-3	Impact Aid Fund Expenditures	<p>This work sheet should be completed if districts used impact aid monies for desegregation expenditures in the IA Fund instead of or in addition to using M&O and UCO Funds.</p> <p>The impact aid M&O and capital type expenditures for desegregation should be reported by function and object code.</p> <p>The total impact aid desegregation expenditures reported on line 70 should be included on the line for the Impact Aid Fund on AFR page 5, line 16.</p>
Template	General	<p>Districts should prepare the school-by-school desegregation AFRs using the same guidance as provided for the districtwide forms and report expenditure amounts that were assigned to each school's unit code. However, the school-by-school desegregation AFRs are not separated by fund and should include all desegregation expenditures from the M&O, UCO, and IA Funds based on the type of expenditure. Any district level desegregation expenditures made on behalf of all schools do not need to be allocated to individual schools and can be recorded on the districtwide desegregation AFR only.</p> <p>Use the "Add a School" button at the top of the Template page to add schools, as needed. A copy of the district's most recently revised desegregation budget must be placed in the folder and must be named "2023DESEGBUD.xls". This file must be open and "trusted" while adding school pages. When adding a school, each school's name must agree exactly to the page name assigned for that school in the 2023DESEGBUD.xls file. As each school page is added, budgeted amounts will automatically populate into the Budget column.</p> <p>After all applicable school pages have been created, districts should enter the school name and CTDS number in the spaces provided. Districts should then enter expenditure amounts in the applicable cells throughout each school page.</p> <p>Prior to uploading the Deseg AFR through the common logon, districts should verify that the tab names in the workbook agree to those in the 2023DESEGBUD.xls file. If the district did not rename and use the Template tab to report expenditures for one of its schools, that tab should be deleted.</p>