COUNTY Pima

Districtwide Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

									Number of individual sch	ool budgets	22
					Employee	Purchased			Totals	s	
Maintenance and Operation (M&O) Fund		Fl	ГЕ	Salaries	Benefits	Services	Supplies	Other			%
		Prior	Budget			6300, 6400,			Prior	Budget	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY	Decrease
511 Desegregation - Regular Education											1
1000 Classroom Instruction	1.	57.10	18.69	635,708	202,155	41,340	42,600		2,506,764	921,803	-63.2%
2000 Support Services											
2100 Students	2.	17.25	7.50	397,280	126,335	192,020			795,254	715,635	-10.0%
2200 Instructional Staff	3.	1.00	1.00	51,434	16,356				56,398	67,790	20.2%
2300 General Administration	4.	6.00	1.60	59,102	18,794	92,720			285,545	170,616	-40.2%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00	2.25	96,020	28,115				0	124,135	'
2600 Operation & Maintenance of Plant	7.	0.00		0	0	140,000			0	140,000	'
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%
Subtotal (lines 1-9)	10.	81.35	31.04	1,239,544	391,755	466,080	42,600	C	3,643,961	2,139,979	-41.3%
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2900 Other	18.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0%
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	C	0	0	0.0%
513 Desegregation - Pupil Transportation	21.	0.00							0	0	0.0%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	5.00	28.40	1,140,423	362,655		4,460		110,882	1,507,538	1259.6%
2000 Support Services											
2100 Students	23.	0.00	1.00	22,784	7,245	4,000			0	34,029	
2200 Instructional Staff	24.	8.70	8.50	259,472	82,512	1,370			270,157	343,354	27.1%
2300 General Administration	25.	0.00		,	,	<u>,</u>	100		0	100	
2400 School Administration	26.	0.00							0	0	
2500 Central Services	27.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	28.	0.00							0	0	0.0%
2700 Student Transportation	29.	0.00							0	0	0.0%
2900 Other	30.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00							0	0	0.0%
Subtotal (lines 22-31)	32.	13.70	37.90	1,422,679	452,412	5,370	4,560	0	381,039	1,885,021	

Districtwide Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

					Employee	Purchased			Tot	als	
M&O Fund (Concluded)		F	ГЕ	Salaries	Benefits	Services	Supplies	Other			%
		Prior	Budget			6300, 6400,			Prior	Budget	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY	Decrease
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	34.	0.00							0	0	0.0%
2200 Instructional Staff	35.	0.00							0	0	0.0%
2300 General Administration	36.	0.00							0	0	0.0%
2400 School Administration	37.	0.00							0	0	0.0%
2500 Central Services	38.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	39.	0.00							0	0	0.0%
2700 Student Transportation	40.	0.00							0	0	0.0%
2900 Other	41.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	42.	0.00							0	0	0.0%
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	95.05	68.94	2,662,223	844,167	471,450	47,160	0	4,025,000	4,025,000	0.0%

(1) In accordance with A.R.S. \$15-910(K), the total amount budgeted for desegregation expenditures in the M&O, UCO, and IA Funds cannot exceed the amount budgeted in FY 2009.

Desegregation Revenues A.R.S. §15-910(J)(3)(a), (h) & (j):Tax Levy:\$Other (description):\$Other (description):\$Other (description):\$Other (description):\$

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
65	3	1	69

- 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) 6/15/1905
- 3. An estimate of when the school district will be in compliance with the court order or administrative agreement. A.R.S. §15-910(J)(3)(r) 7/1/2099

1. The date that the school district was determined to be out of compliance with Title VI of the Civil Rights Act of 1964 (42 United States Code Section 2000d) and the basis for that determination. A.R.S. §15-910(J)(3)(c)

6/15/1905

COUNTY Pima

Districtwide Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

			Library Books,					Tota	als	
Unrestricted Capital Outlay (UCO) Fund Expenditures		Rentals 6440	Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY	% Increase/ Decrease
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.							0	0	0.0%
2000 Support Services	46.							0	0	0.0%
3000 Operation of Noninstructional Services	47.							0	0	0.0%
4000 Facilities Acquisition & Construction	48.							0	0	0.0%
5000 Debt Service	49.							0	0	0.0%
Subtotal (lines 45-49)	50.	0	0	0	0	() 0	0	0	0.0%
512 Desegregation - Special Education										
1000 Classroom Instruction	51.							0	0	0.0%
2000 Support Services	52.							0	0	0.0%
3000 Operation of Noninstructional Services	53.							0	0	0.0%
4000 Facilities Acquisition & Construction	54.							0	0	0.0%
5000 Debt Service	55.							0	0	0.0%
Subtotal (lines 51-55)	56.	0	0	0	0	() 0	0	0	0.0%
513 Desegregation - Pupil Transportation	57.							0	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.							0	0	0.0%
2000 Support Services	65.							0	0	0.0%
3000 Operation of Noninstructional Services	66.							0	0	0.0%
4000 Facilities Acquisition & Construction	67.							0	0	0.0%
5000 Debt Service	68.							0	0	0.0%
Subtotal (lines 64-68)	69.	0	0	0	0	(0	0	0	0.0%
Subtotal (lines 64-68) Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2)	69. 70.	0	0	0	0	(0 0	0	0	,

(2) In accordance with A.R.S. §15-910(K), the total amount budgeted for desegregation expenditures in the M&O, UCO, and IA Funds cannot exceed the amount budgeted in FY 2009.

		_			Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund			ΓE	Salaries	Benefits	Services	Supplies	Other		
T W		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	21,760	4,850					26,610
2000 Support Services										
2100 Students	2.		0.30	14,572	2,880					17,452
2200 Instructional Staff	3.									0
2300 General Administration	4.									0 4
2400 School Administration	5.									0 5
2500 Central Services	6.									0 0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0 8
3000 Operation of Noninstructional Services	9.									0 9
Subtotal (lines 1-9)	10.		1.30	36,332	7,730	0) () ()	44,062
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0) () ()	0 2
513 Desegregation - Pupil Transportation	21.									0 2
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.		1.50	80,430	6,310					86,740 2
2000 Support Services				<i>.</i>	· · · · · ·					
2100 Students	23.									0 2
2200 Instructional Staff	24.									0 2
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.							1		0
2600 Operation & Maintenance of Plant	28.						1	1		0
2700 Student Transportation	29.						1			0
2900 Other	30.						1			0
3000 Operation of Noninstructional Services	31.						1			0
Subtotal (lines 22-31)	32.		1.50	80,430	6,310	0	(86,740

				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33	5.								0	33.
2000 Support Services										
2100 Students 34	ł.								0	34.
2200 Instructional Staff 35	5.								0	35.
2300 General Administration 36	5.								0	36.
2400 School Administration 37	7.								0	37.
2500 Central Services 38	8.								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	2.								0	42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44	l.	2.80	116,762	14,040	0	0	0		130,802	. 44.

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

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

1	2	8 8	
Teachers	Administrators	Others	Total
3			3

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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 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 56
513 Desegregation - Pupil Transportation 57.								0 57
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58
2000 Support Services 59.								59
3000 Operation of Noninstructional Services 60.								60
4000 Facilities Acquisition & Construction 61.								61
5000 Debt Service 62.								62
Subtotal (lines 58-62) 63.								63
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 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 69
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		ГЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1		0.70	13,709	2,850					16,559
2000 Support Services									
2100 Students 2									0
2200 Instructional Staff 3									0
2300 General Administration 4									0
2400 School Administration 5									0
2500 Central Services 6									0
2600 Operation & Maintenance of Plant 7									0
2900 Other 8									0
3000 Operation of Noninstructional Services 9									0
Subtotal (lines 1-9) 10		0.70	13,709	2,850	0	0) (16,559
512 Desegregation - Special Education									
1000 Classroom Instruction 11									0
2000 Support Services									
2100 Students 12									0
2200 Instructional Staff 13									0
2300 General Administration 14									0
2400 School Administration 15									0
2500 Central Services 16									0
2600 Operation & Maintenance of Plant 17									0
2900 Other 18									0
3000 Operation of Noninstructional Services 19									0
Subtotal (lines 11-19) 20		0.00	0	0	0	0) ()	0
513 Desegregation - Pupil Transportation 21			-	-					0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22		0.20	8,391	1,510					9,901
2000 Support Services			-)	,,					
2100 Students 23									0
2200 Instructional Staff 24									0
2300 General Administration 25									0
2400 School Administration 26									0
2500 Central Services 27									0
2600 Operation & Maintenance of Plant 28							1		0
2700 Student Transportation 29							1		0
2900 Other 30									0
3000 Operation of Noninstructional Services 31							1		0
Subtotal (lines 22-31) 32	·	0.20	8,391	1,510	0	0			9,901

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33									0
2000 Support Services									
2100 Students 34									0
2200 Instructional Staff 35									0
2300 General Administration 36	j.								0
2400 School Administration 37	'.								0
2500 Central Services 38									0
2600 Operation & Maintenance of Plant 39	9.								0
2700 Student Transportation 40).								0
2900 Other 41									0
3000 Operation of Noninstructional Services 42									0
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		0.90	22,100	4,360	0	0	0		26,460

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

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

1	2	8 8	
Teachers	Administrators	Others	Total
1			1

SCHOOL NAME Harelson Elementary

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

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	19,584	5,290					24,874
2000 Support Services									
2100 Students 2.				0					0
2200 Instructional Staff 3.									0
2300 General Administration 4.									0
2400 School Administration 5.									0
2500 Central Services 6.									0
2600 Operation & Maintenance of Plant 7.									0
2900 Other 8.									0
3000 Operation of Noninstructional Services 9.									0
Subtotal (lines 1-9) 10.		1.00	19,584	5,290	0	0) ()	24,874
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0
2000 Support Services									
2100 Students 12.									0
2200 Instructional Staff 13.									0
2300 General Administration 14.									0
2400 School Administration 15.									0
2500 Central Services 16.									0
2600 Operation & Maintenance of Plant 17.									0
2900 Other 18.									0
3000 Operation of Noninstructional Services 19.									0
Subtotal (lines 11-19) 20.		0.00	0	0	0	0) ()	0
513 Desegregation - Pupil Transportation 21.			-						0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		2.13	83,994	30,970					114,964
2000 Support Services									
2100 Students 23.		0.25	5,344	1,603					6,947
2200 Instructional Staff 24.		0.20	2,511	1,000					0
2300 General Administration 25.									0
2400 School Administration 26.									0
2500 Central Services 27.									0
2500 Central Services27.2600 Operation & Maintenance of Plant28.							1		0
2700 Student Transportation 29.									0
2700 Student Hansportation 27. 2900 Other 30.									0
3000 Operation of Noninstructional Services31.									0
Subtotal (lines 22-31)32.		2.38	89,338	32,573					121,911

				Employee	Purchased			То	tals	
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			l
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		3.38	108,922	37,863	0	0	0		146,785	44.

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

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

1	2	8 8	
Teachers	Administrators	Others	Total
3			3

SCHOOL NAME Holaway Elementary

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 4
2000 Support Services	46.								0 4
3000 Operation of Noninstructional Services	47.								0 4
4000 Facilities Acquisition & Construction	48.								0 4
5000 Debt Service	49.								0 4
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0 5
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
2000 Support Services	52.								0 5
3000 Operation of Noninstructional Services	53.								0 5
4000 Facilities Acquisition & Construction	54.								0 5
5000 Debt Service	55.								0 5
Subtotal (lines 51-55)	56.	0	0	0) 0	0	0		0 5
513 Desegregation - Pupil Transportation	57.								0 5
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								5
2000 Support Services	59.								5
3000 Operation of Noninstructional Services	60.								6
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								6
Subtotal (lines 58-62)	63.								6
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 6
2000 Support Services	65.								0 6
3000 Operation of Noninstructional Services	66.								0 6
4000 Facilities Acquisition & Construction	67.								0 6
5000 Debt Service	68.								0 6
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0) 0	0	0		0 7

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund			ГЕ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	19,888	5,966					25,854
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		1.00	19,888	5,966	0) ())	25,854
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0) ())	0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.		2.25	79,929	23,979					103,908
2000 Support Services				,	,					
2100 Students	23.		0.50	11,520	2,670					14,190
2200 Instructional Staff	24.)					0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		2.75	91,449	26,649	ſ) ()	0	118,098

				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		3.75	111,337	32,615	0	0	0		143,952	44.

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

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

Teachers	Administrators	Others	Total
4			4

SCHOOL NAME Keeling Elementary

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 4
2000 Support Services	46.								0 4
3000 Operation of Noninstructional Services	47.								0 4
4000 Facilities Acquisition & Construction	48.								0 4
5000 Debt Service	49.								0 4
Subtotal (lines 45-49)	50.	C	0	0	0	0	0		0 5
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
2000 Support Services	52.								0 5
3000 Operation of Noninstructional Services	53.								0 5
4000 Facilities Acquisition & Construction	54.								0 5
5000 Debt Service	55.								0 5
Subtotal (lines 51-55)	56.	C	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.								0 5
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								5
2000 Support Services	59.								5
3000 Operation of Noninstructional Services	60.								6
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								6
Subtotal (lines 58-62)	63.								6
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 6
2000 Support Services	65.								0 6
3000 Operation of Noninstructional Services	66.								0 6
4000 Facilities Acquisition & Construction	67.								0 6
5000 Debt Service	68.								0 6
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0 7

			<u>.</u>	Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
Frenceditures	Prior	Budget	(100	(200	6300, 6400,	((0))	(200	Prior FY	Budget FY
Expenditures 511 Desegregation - Regular Education	FY	FY	6100	6200	6500	6600	6800	ГІ	ГІ
									0
									0
2000 Support Services	,	0.40	17 121	2 200					20.521
2100 Students 2200 Instructional Staff 3		0.40	17,131	3,390					20,521
). 								0
2300 General Administration	+. -								0
2400 School Administration). 								0
2500 Central Services). -								0
2600 Operation & Maintenance of Plant	/ ·								0
2900 Other 8	5. 								0
3000 Operation of Noninstructional Services									0
Subtotal (lines 1-9) 10).	0.40	17,131	3,390	0	0) ()	20,521
512 Desegregation - Special Education									
1000 Classroom Instruction 11	l								0
2000 Support Services									
2100 Students 12	2.								0
2200 Instructional Staff 13	3.								0
2300 General Administration 14	1.								0
2400 School Administration 15	5.								0
2500 Central Services 16	5.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other 18	3.								0
3000 Operation of Noninstructional Services 19).								0
Subtotal (lines 11-19) 20).	0.00	0	0	0	0) ()	0
513 Desegregation - Pupil Transportation 21	l.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22	2.	3.00	101,046	30,314					131,360
2000 Support Services									
2100 Students 23	3.	0.50	9,792	1,980					11,772
2200 Instructional Staff 24	4.								0
2300 General Administration 25	5.								0
2400 School Administration 26	5.								0
2500 Central Services 27	7.								0
2600 Operation & Maintenance of Plant 28									0
2700 Student Transportation 29).								0
2900 Other 30).								0
3000 Operation of Noninstructional Services 31							I		0
Subtotal (lines 22-31) 32		3.50	110,838	32,294	0	C) (143,132

				Employee	Purchased			То	tals	l
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			ł
	Prior	Budget			6300, 6400,			Prior	Budget	l
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	ł
515 Desegregation - ELL Compensatory Instruction										ł
1000 Classroom Instruction 33									0	33.
2000 Support Services										ł
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		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		3.90	127,969	35,684	0	0	0		163,653	44.

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

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

Teachers	Administrators	Others	Total
4			4

SCHOOL NAME Nash Elementary

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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 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 56
513 Desegregation - Pupil Transportation 57.								0 57
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58
2000 Support Services 59.								59
3000 Operation of Noninstructional Services 60.								60
4000 Facilities Acquisition & Construction 61.								61
5000 Debt Service 62.								62
Subtotal (lines 58-62) 63.								63
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 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 69
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	() 0	0) 0	0	0		0 70

			~ · · ·	Employee	Purchased	~		Т	otals
Maintenance and Operation (M&O) Fund		ГЕ	Salaries	Benefits	Services	Supplies	Other		_
	Prior	Budget	<i>c</i> 1 0 0	CO 0.0	6300, 6400,		6000	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	36,950	5,875					42,825
2000 Support Services									
2100 Students 2.		0.70	36,008	10,180					46,188
2200 Instructional Staff 3.									0
2300 General Administration 4.									0 4
2400 School Administration 5.									0
2500 Central Services 6.									0 0
2600 Operation & Maintenance of Plant 7.									0
2900 Other 8.									0
3000 Operation of Noninstructional Services 9.									0 9
Subtotal (lines 1-9) 10.		1.70	72,958	16,055	0	0) ()	89,013
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0
2000 Support Services									
2100 Students 12.									0
2200 Instructional Staff 13.									0
2300 General Administration 14.									0
2400 School Administration 15.									0
2500 Central Services 16.									0
2600 Operation & Maintenance of Plant 17.									0
2900 Other 18.									0
3000 Operation of Noninstructional Services 19.									0
Subtotal (lines 11-19) 20.		0.00	0	0	0	() ()	0
513 Desegregation - Pupil Transportation 21.		0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		4.00	172,124	51,637					223,761
2000 Support Services		-1.00	1/2,124	51,057					223,701
2100 Students 23.									0 2
2100 Students 23. 2200 Instructional Staff 24.		0.50	10,673	2,220					12,893
2300 General Administration 25.		0.50	10,075	2,220			1		02
2500 School Administration 26.									02
2400 School Administration 26. 2500 Central Services 27.									02
2500 Central Services27.2600 Operation & Maintenance of Plant28.									02
									0
-							1		
2900 Other 30.									0
3000 Operation of Noninstructional Services31.Subtotal (lines 22-31)32.		4.50	182,797	53,857					0 3 236,654 3

				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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	j.								0	36.
2400 School Administration 37	'.								0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39	9.								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		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		6.20	255,755	69,912	0	0	0		325,667	44.

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

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

1	2	8 8	
Teachers	Administrators	Others	Total
6			6

SCHOOL NAME Prince Elementary

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 4
2000 Support Services	46.								0 4
3000 Operation of Noninstructional Services	47.								0 4
4000 Facilities Acquisition & Construction	48.								0 4
5000 Debt Service	49.								0 4
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0 5
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
2000 Support Services	52.								0 5
3000 Operation of Noninstructional Services	53.								0 5
4000 Facilities Acquisition & Construction	54.								0 5
5000 Debt Service	55.								0 5
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.								0 5
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								5
2000 Support Services	59.								5
3000 Operation of Noninstructional Services	60.								6
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								6
Subtotal (lines 58-62)	63.								6
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 6
2000 Support Services	65.								0 6
3000 Operation of Noninstructional Services	66.								0 6
4000 Facilities Acquisition & Construction	67.								0 6
5000 Debt Service	68.								0 6
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0 7

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund			ГЕ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	20,608	6,182					26,790
2000 Support Services										
2100 Students	2.		0.50	23,516	6,840					30,356
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		1.50	44,124	13,022	0	0) ()	57,146
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	()	0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.		1.50	73,913	20,530					94,443
2000 Support Services				,	,					· · · · ·
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.							1		0
2500 Central Services	27.							1		0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	20. 29.							1		0
2900 Other	30.					L		1		0
3000 Operation of Noninstructional Services	31.					L		1		0
Subtotal (lines 22-31)	31.		1.50	73,913	20,530	0	0			94,443

				Employee	Purchased			Tot	tals	1
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		3.00	118,037	33,552	0	0	0		151,589	44.

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

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

1	2	8 8	
Teachers	Administrators	Others	Total
3			3

SCHOOL NAME Walker Elementary

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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 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 56
513 Desegregation - Pupil Transportation 57.								0 57
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58
2000 Support Services 59.								59
3000 Operation of Noninstructional Services 60.								60
4000 Facilities Acquisition & Construction 61.								61
5000 Debt Service 62.								62
Subtotal (lines 58-62) 63.								63
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 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 69
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	() 0	0) 0	0	0		0 70

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,584	5,770					25,354
2000 Support Services									
2100 Students	2.	0.60	41,184	7,810					48,994
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9) 1	0.	1.60	60,768	13,580	0	0) ()	74,348
512 Desegregation - Special Education									
1000 Classroom Instruction 1	1.								0
2000 Support Services									
2100 Students 1	2.								0
2200 Instructional Staff 1	3.								0
2300 General Administration 1	4.								0
2400 School Administration 1	5.								0
2500 Central Services 1	6.								0
2600 Operation & Maintenance of Plant 1	7.								0
2900 Other 1	8.								0
3000 Operation of Noninstructional Services 1	9.								0
Subtotal (lines 11-19) 2	0.	0.00	0	0	0	0) ()	0
513 Desegregation - Pupil Transportation 2	1.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.								0
2000 Support Services									
2100 Students 2	3.								0
2200 Instructional Staff 2							1		0
2300 General Administration 2							1		0
2400 School Administration 2									0
2500 Central Services 2									0
2600 Operation & Maintenance of Plant 2									0
2700 Student Transportation 2									0
2900 Other 3									0
3000 Operation of Noninstructional Services 3									0
Subtotal (lines 22-31) 3		0.00	0	0	0	() (0

				Employee	Purchased			Tot	als
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0
2000 Support Services									
2100 Students 34.									0
2200 Instructional Staff 35.									0
2300 General Administration 36.									0
2400 School Administration 37.									0
2500 Central Services 38.									0
2600 Operation & Maintenance of Plant 39.									0
2700 Student Transportation 40.									0
2900 Other 41.									0
3000 Operation of Noninstructional Services 42.									0
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		1.60	60,768	13,580	0	0	0		74,348

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

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

1	2	8 8	
Teachers	Administrators	Others	Total
2			2

SCHOOL NAME Painted Sky Elementary

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 4
2000 Support Services	46.								0 4
3000 Operation of Noninstructional Services	47.								0 4
4000 Facilities Acquisition & Construction	48.								0 4
5000 Debt Service	49.								0 4
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0 5
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
2000 Support Services	52.								0 5
3000 Operation of Noninstructional Services	53.								0 5
4000 Facilities Acquisition & Construction	54.								0 5
5000 Debt Service	55.								0 5
Subtotal (lines 51-55)	56.	0	0	0) 0	0	0		0 5
513 Desegregation - Pupil Transportation	57.								0 5
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								5
2000 Support Services	59.								5
3000 Operation of Noninstructional Services	60.								6
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								6
Subtotal (lines 58-62)	63.								6
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 6
2000 Support Services	65.								0 6
3000 Operation of Noninstructional Services	66.								0 6
4000 Facilities Acquisition & Construction	67.								0 6
5000 Debt Service	68.								0 6
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0) 0	0	0		0 7

	_		~ 1 .	Employee	Purchased	~ "		Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget	<i>c</i> 1 0 0	CR 0.0	6300, 6400,		6000	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1	1.00	19,584	8,220	17,420				45,224
2000 Support Services									
	2.	0.90	42,329	11,860					54,189
2200 Instructional Staff	3								0
2300 General Administration	1								0
2400 School Administration	5.								0
2500 Central Services	5.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	3.								0
3000 Operation of Noninstructional Services).								0
Subtotal (lines 1-9) 10).	1.90	61,913	20,080	17,420	C) (0	99,413
512 Desegregation - Special Education									
1000 Classroom Instruction 1	1.								0
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff 1.	3.								0
2300 General Administration 14	4.								0
2400 School Administration	5.								0
2500 Central Services	5.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other 11	3.								0
3000 Operation of Noninstructional Services	Э.								0
Subtotal (lines 11-19) 24		0.00	0	0	0	0) ()	0
513 Desegregation - Pupil Transportation 2	1.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22	2.	0.60	25,472	4,520					29,992
2000 Support Services			,	,					· · · · ·
2100 Students 22	3.								0
2200 Instructional Staff 2-									0
2300 General Administration 2.									0
2400 School Administration 24									0
2500 Central Services 22									0
2600 Operation & Maintenance of Plant 22							1		0
2700 Student Transportation 22							1		0
2900 Other 31									0
3000 Operation of Noninstructional Services 3							1		0
Subtotal (lines 22-31) 3:		0.60	25,472	4,520	0	0			29,992

				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
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		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		2.50	87,385	24,600	17,420	0	0		129,405	44.

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

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

1	2	8 8	
Teachers	Administrators	Others	Total
3			3

SCHOOL NAME Coronado K-8

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 43
2000 Support Services	46.								0 40
3000 Operation of Noninstructional Services	47.								0 4
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 5
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
2000 Support Services	52.								0 52
3000 Operation of Noninstructional Services	53.								0 53
4000 Facilities Acquisition & Construction	54.								0 5-
5000 Debt Service	55.								0 5:
Subtotal (lines 51-55)	56.	0	0	0	0 0	0	0		0 50
513 Desegregation - Pupil Transportation	57.								0 5
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								51
2000 Support Services	59.								5
3000 Operation of Noninstructional Services	60.								6
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								6
Subtotal (lines 58-62)	63.								6.
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 64
2000 Support Services	65.								0 6:
3000 Operation of Noninstructional Services	66.								0 6
4000 Facilities Acquisition & Construction	67.								0 6
5000 Debt Service	68.								0 6
Subtotal (lines 64-68)	69.	0	0	0	0 0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0 0	(0 0	0	0 0		0 7

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
	Prior	C	64.0.0	CO 0.0	6300, 6400,		6000	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1	_							0 1
2000 Support Services									
2100 Students	2.	0.40	19,429	3,840					23,269 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.	0.40	19,429	3,840	0	0) ()	23,269 1
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0 1
2000 Support Services									
2100 Students	12.								0 1
2200 Instructional Staff	13.								0 1
2300 General Administration	14.								0 1
2400 School Administration	15.								0 1
2500 Central Services	16.								0 1
2600 Operation & Maintenance of Plant	17.								0 1
	18.								0 1
3000 Operation of Noninstructional Services	19.								0 1
	20.	0.00	0	0	0	0) ()	0 2
	21.								0 2
514 Desegregation - ELL Incremental Costs									
	22.	0.20	8,391	1,610					10,001 2
2000 Support Services			· · · · · ·	, i i i i i i i i i i i i i i i i i i i					
	23.								0 2
	24.								0 2
	25.								0 2
	26.								0 2
	27.								0 2
	28.								0 2
	29.								0 2
	30.						1		03
	31.								03
	32.	0.20	8,391	1,610	0	ſ			10,001

				Employee	Purchased			То	tals	
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	1
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0	33.
2000 Support Services										1
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		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		0.60	27,820	5,450	0	0	0		33,270	44.

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

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

Teachers	Administrators	Others	Total
1			1

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 4
2000 Support Services	46.							0 4
3000 Operation of Noninstructional Services	47.							0 4
4000 Facilities Acquisition & Construction	48.							0 43
5000 Debt Service	49.							0 49
Subtotal (lines 45-49)	50.	0 0	(0 0	() 0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 5
2000 Support Services	52.							0 52
3000 Operation of Noninstructional Services	53.							0 5.
4000 Facilities Acquisition & Construction	54.							0 54
5000 Debt Service	55.							0 5:
Subtotal (lines 51-55)	56.	0 0	(0 0	() 0		0 5
513 Desegregation - Pupil Transportation	57.							0 5'
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							5
2000 Support Services	59.							5
3000 Operation of Noninstructional Services	60.							6
4000 Facilities Acquisition & Construction	61.							6
5000 Debt Service	62.							62
Subtotal (lines 58-62)	63.							6.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64
2000 Support Services	65.							0 6:
3000 Operation of Noninstructional Services	66.							0 6
4000 Facilities Acquisition & Construction	67.							0 6
5000 Debt Service	68.							0 6
Subtotal (lines 64-68)	69.	0 0	(0 0	(0		0.6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0 0	(0 0	(0		0 7

		-		~ • •	Employee	Purchased	~		Т	otals
Maintenance and Operation (M&O) Fund	_		ΓE Γ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget	(100	(200	6300, 6400,	((0))	(000	Prior	Budget
Expenditures	-	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education				• • • • •						
1000 Classroom Instruction	1.		1.00	20,016	4,570					24,586
2000 Support Services										
2100 Students	2.		0.50	24,769	7,040					31,809 2
2200 Instructional Staff	3.									0 3
2300 General Administration	4.									0 4
2400 School Administration	5.									0 5
2500 Central Services	6.									0 (
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0 9
Subtotal (lines 1-9)	10.		1.50	44,785	11,610	0	0) ()	56,395
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0) ()	0 2
513 Desegregation - Pupil Transportation	21.									0 2
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.		2.75	108,594	38,730					147,324 2
2000 Support Services										
2100 Students	23.		0.50	9,792	2,270					12,062
2200 Instructional Staff	24.			, i i i i i i i i i i i i i i i i i i i						0 2
2300 General Administration	25.									0 2
2400 School Administration	26.							1		0 2
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0 2
2700 Student Transportation	29.							1		0
2900 Other	30.							1		0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		3.25	118,386	41,000	0	(159,386

				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	ĺ
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	j
515 Desegregation - ELL Compensatory Instruction										ĺ
1000 Classroom Instruction 33									0	33.
2000 Support Services										ĺ
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		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		4.75	163,171	52,610	0	0	0		215,781	44.

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

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

1	2	0 0	
Teachers	Administrators	Others	Total
5			5

SCHOOL NAME Rio Vista Elementary

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 4
2000 Support Services	46.								0 4
3000 Operation of Noninstructional Services	47.								0 4
4000 Facilities Acquisition & Construction	48.								0 4
5000 Debt Service	49.								0 4
Subtotal (lines 45-49)	50.	0	0	0) 0	() 0		0 5
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
2000 Support Services	52.								0 5
3000 Operation of Noninstructional Services	53.								0 5
4000 Facilities Acquisition & Construction	54.								0 5-
5000 Debt Service	55.								0 5
Subtotal (lines 51-55)	56.	0	0	0	0	(0		0 5
513 Desegregation - Pupil Transportation	57.								0 5
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								5
2000 Support Services	59.								5
3000 Operation of Noninstructional Services	60.								6
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								6
Subtotal (lines 58-62)	63.								6
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 6
2000 Support Services	65.								0 6
3000 Operation of Noninstructional Services	66.								0 6
4000 Facilities Acquisition & Construction	67.								0 6
5000 Debt Service	68.								0 6
Subtotal (lines 64-68)	69.	0	0	0	0	(0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0 0	(0 0		0 7

			~ 1 .	Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,584	3,820					23,404
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0 4
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9) 1	0.	1.00	19,584	3,820	0) () ()	23,404
512 Desegregation - Special Education									
1000 Classroom Instruction 1	1.								0
2000 Support Services									
2100 Students 1	2.								0
2200 Instructional Staff 1	3.								0
2300 General Administration 1	4.								0
2400 School Administration 1	5.								0
2500 Central Services 1	6.								0
2600 Operation & Maintenance of Plant 1	7.								0
2900 Other 1	8.								0
3000 Operation of Noninstructional Services 1	9.								0
Subtotal (lines 11-19) 2	0.	0.00	0	0	0) () ()	0
513 Desegregation - Pupil Transportation 2									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.	0.40	12,846	1,010					13,856
2000 Support Services			,	,					, i i i i i i i i i i i i i i i i i i i
2100 Students 2	3.								0
2200 Instructional Staff 2									0
2300 General Administration 2									0
2400 School Administration 2						1			0
2500 Central Services 2									0
	8.								0
2700 Student Transportation 2									0
2900 Other 3									0
3000 Operation of Noninstructional Services 3									0
Subtotal (lines 22-31) 3		0.40	12,846	1,010	0) (13,856

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33									0 3
2000 Support Services									
2100 Students 34									0 3
2200 Instructional Staff 35									0 3
2300 General Administration 36									0 3
2400 School Administration 37	-								0 3
2500 Central Services 38									0 3
2600 Operation & Maintenance of Plant 39									0 3
2700 Student Transportation 40									0 4
2900 Other 41									0 4
3000 Operation of Noninstructional Services 42									0 4
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		1.40	32,430	4,830	0	0	0		37,260 4

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

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

1	2	8 8	
Teachers	Administrators	Others	Total
2			2

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 43
2000 Support Services	46.								0 40
3000 Operation of Noninstructional Services	47.								0 4'
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 5
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
2000 Support Services	52.								0 52
3000 Operation of Noninstructional Services	53.								0 53
4000 Facilities Acquisition & Construction	54.								0 5-
5000 Debt Service	55.								0 5:
Subtotal (lines 51-55)	56.	0	0	0	0 0	0	0		0 50
513 Desegregation - Pupil Transportation	57.								0 5
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								51
2000 Support Services	59.								5
3000 Operation of Noninstructional Services	60.								6
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								6
Subtotal (lines 58-62)	63.								6.
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 64
2000 Support Services	65.								0 6:
3000 Operation of Noninstructional Services	66.								0 6
4000 Facilities Acquisition & Construction	67.								0 6
5000 Debt Service	68.								0 6
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0 0	() 0	0	0		0 7

					Employee	Purchased			T	otals
Maintenance and Operation (M&O) Fund			ГЕ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	19,200	8,510					27,710
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		1.00	19,200	8,510	0	0) (27,710
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0) (0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.		0.10	3,211	560					3,771
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.							1		0
2400 School Administration	26.							1		0
2500 Central Services	27.							1		0
2600 Operation & Maintenance of Plant	28.							1		0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.10	3,211	560	0	0			3,771

				Employee	Purchased			Tot	als	1
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		1.10	22,411	9,070	0	0	0		31,481	44.

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

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

1	2	8 8	
Teachers	Administrators	Others	Total
1			1

SCHOOL NAME Innovation Academy

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45								0 4
2000 Support Services 46								0 4
3000 Operation of Noninstructional Services 47								0 4
4000 Facilities Acquisition & Construction 48								0 4
5000 Debt Service 49								0 4
Subtotal (lines 45-49) 50	. () 0	0	0	0	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 51								0 5
2000 Support Services 52								0 5
3000 Operation of Noninstructional Services 53								0 5
4000 Facilities Acquisition & Construction 54								0 5-
5000 Debt Service 55								0 5
Subtotal (lines 51-55) 56	. () 0	0	0 0	0	0		0 5
513 Desegregation - Pupil Transportation 57								0 5
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58								5
2000 Support Services 59								5
3000 Operation of Noninstructional Services 60								6
4000 Facilities Acquisition & Construction 61								6
5000 Debt Service 62								6
Subtotal (lines 58-62) 63								6.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64								0 6
2000 Support Services 65								0 6
3000 Operation of Noninstructional Services 66								0 6
4000 Facilities Acquisition & Construction 67								0 6
5000 Debt Service 68								0 6
Subtotal (lines 64-68) 69	. () 0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70	. () 0	0) 0	0	0		0 7

					Employee	Purchased			T	otals
Maintenance and Operation (M&O) Fund		Fl		Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.									C
2000 Support Services										
2100 Students	2.									C
2200 Instructional Staff	3.									C
2300 General Administration	4.									C
2400 School Administration	5.									C
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		0.00	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									C
2000 Support Services										
2100 Students	12.									C
2200 Instructional Staff	13.									C
2300 General Administration	14.									C
2400 School Administration	15.									C
2500 Central Services	16.									C
2600 Operation & Maintenance of Plant	17.									C
2900 Other	18.									C
3000 Operation of Noninstructional Services	19.									C
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		C
513 Desegregation - Pupil Transportation	21.									C
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									C
2000 Support Services										
2100 Students	23.									C
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.					L	L			0
3000 Operation of Noninstructional Services	31.					L	L			0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other		1	1
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33.									0	33.
2000 Support Services									1	
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.		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		0.00	0	0	0	0	0		0) 44.

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

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

Teachers	Administrators	Others	Total
-			-

SCHOOL NAME Rillito Center

CTDS 100210125

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 4
2000 Support Services	46.								0 4
3000 Operation of Noninstructional Services	47.								0 4
4000 Facilities Acquisition & Construction	48.								0 4
5000 Debt Service	49.								0 4
Subtotal (lines 45-49)	50.	() 0	C) 0	0	0		0 5
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
2000 Support Services	52.								0 5
3000 Operation of Noninstructional Services	53.								0 5
4000 Facilities Acquisition & Construction	54.								0 5
5000 Debt Service	55.								0 5
Subtotal (lines 51-55)	56.	() 0	0	0 0	0	0		0 5
513 Desegregation - Pupil Transportation	57.								0 5
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								5
2000 Support Services	59.								5
3000 Operation of Noninstructional Services	60.								6
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								6
Subtotal (lines 58-62)	63.								6
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 6
2000 Support Services	65.								0 6
3000 Operation of Noninstructional Services	66.								0 6
4000 Facilities Acquisition & Construction	67.								0 6
5000 Debt Service	68.								0 6
Subtotal (lines 64-68)	69.	() 0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	() 0	0) 0	0	0		0 7

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,584	3,800					23,384 1
2000 Support Services									
	2.	0.50	23,516	6,840					30,356 2
2200 Instructional Staff	3.								03
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) 1	0.	1.50	43,100	10,640	0	0))	53,740 1
512 Desegregation - Special Education									
1000 Classroom Instruction 1	1.								0 1
2000 Support Services									
2100 Students 1	2.								0 1
2200 Instructional Staff 1	3.								0 1
2300 General Administration 1	4.								0 1
2400 School Administration 1	5.								0 1
2500 Central Services 1	6.								0 1
2600 Operation & Maintenance of Plant 1	7.								0 1
2900 Other 1	8.								0 1
3000 Operation of Noninstructional Services 1	9.								0 1
Subtotal (lines 11-19) 2	0.	0.00	0	0	0	0) ()	0 2
513 Desegregation - Pupil Transportation 2	1.								0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.	0.83	40,679	7,380					48,059 2
2000 Support Services				, i i i i i i i i i i i i i i i i i i i					
2100 Students 2	3.	0.75	15,744	3,280					19,024 2
2200 Instructional Staff 2									0 2
2300 General Administration 2									0 2
2400 School Administration 2									0 2
2500 Central Services 2									0 2
2600 Operation & Maintenance of Plant 2									0 2
2700 Student Transportation 2									02
2900 Other 3									03
3000 Operation of Noninstructional Services 3									03
Subtotal (lines 22-31) 3		1.58	56,423	10,660	0	0			67,083 3

Rev. 5/20 Arizona Department of Education and Auditor General

				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		3.08	99,523	21,300	0	0	0		120,823	, 44.

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

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

1	2	8 8	
Teachers	Administrators	Others	Total
3			3

SCHOOL NAME La Cima Middle

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 4
2000 Support Services	46.								0 4
3000 Operation of Noninstructional Services	47.								0 4
4000 Facilities Acquisition & Construction	48.								0 4
5000 Debt Service	49.								0 4
Subtotal (lines 45-49)	50.	() 0	0	0	0	0		0 5
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
2000 Support Services	52.								0 5
3000 Operation of Noninstructional Services	53.								0 5
4000 Facilities Acquisition & Construction	54.								0 5
5000 Debt Service	55.								0 5
Subtotal (lines 51-55)	56.	() 0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.								0 5
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								5
2000 Support Services	59.								5
3000 Operation of Noninstructional Services	60.								6
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								6
Subtotal (lines 58-62)	63.								6
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 6
2000 Support Services	65.								0 6
3000 Operation of Noninstructional Services	66.								0 6
4000 Facilities Acquisition & Construction	67.								0 6
5000 Debt Service	68.								0 6
Subtotal (lines 64-68)	69.	() 0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	() 0	0	0	0	0		0 7

					Employee	Purchased			T	otals
Maintenance and Operation (M&O) Fund			ГЕ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	19,584	7,160					26,744
2000 Support Services										
2100 Students	2.		0.70	31,421	8,950					40,371
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		1.70	51,005	16,110	0	0) ()	67,115
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	C) (0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.		3.00	131,462	32,430					163,892
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.							1		0
2300 General Administration	25.							1		0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.							1		0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		3.00	131,462	32,430	0	0) (163,892

				Employee	Purchased			Tot	tals	1
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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.		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		4.70	182,467	48,540	0	0	0		231,007	44.

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

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

1	2	0 0							
Teachers	Administrators	Others	Total						
5			5						

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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 56
513 Desegregation - Pupil Transportation	57.								0 57
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								58
2000 Support Services	59.								59
3000 Operation of Noninstructional Services	60.								60
4000 Facilities Acquisition & Construction	61.								61
5000 Debt Service	62.								62
Subtotal (lines 58-62)	63.								63
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 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 0		0 70

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		FTE		Salaries	Benefits	Services	Supplies	Other		
			Budget			6300, 6400,			Prior	Budget
Expenditures	F	Υ	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	19,200	3,980					23,180
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		1.00	19,200	3,980	0	0	0 0		23,180
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0) (0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.		0.33	13,984	2,520					16,504
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.							1		0
2300 General Administration	25.									0
2400 School Administration	26.							1		0
2500 Central Services	27.							1		0
2600 Operation & Maintenance of Plant	28.							1		0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.33	13,984	2,520	0	0) (16,504

Rev. 5/20 Arizona Department of Education and Auditor General

				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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.		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		1.33	33,184	6,500	0	0	0		39,684	44.

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

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

Teachers	Administrators	Others	Total
1			1

SCHOOL NAME Cross Middle

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 4
2000 Support Services	46.								0 4
3000 Operation of Noninstructional Services	47.								0 4
4000 Facilities Acquisition & Construction	48.								0 4
5000 Debt Service	49.								0 4
Subtotal (lines 45-49)	50.	() 0	0	0	0	0		0 5
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
2000 Support Services	52.								0 5
3000 Operation of Noninstructional Services	53.								0 5
4000 Facilities Acquisition & Construction	54.								0 5
5000 Debt Service	55.								0 5
Subtotal (lines 51-55)	56.	() 0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.								0 5
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								5
2000 Support Services	59.								5
3000 Operation of Noninstructional Services	60.								6
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								6
Subtotal (lines 58-62)	63.								6
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 6
2000 Support Services	65.								0 6
3000 Operation of Noninstructional Services	66.								0 6
4000 Facilities Acquisition & Construction	67.								0 6
5000 Debt Service	68.								0 6
Subtotal (lines 64-68)	69.	() 0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	() 0	0	0	0	0		0 7

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	2.00	39,472	13,410					52,882 1
2000 Support Services									
2100 Students	2.								0 2
2200 Instructional Staff	3.								03
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.								09
Subtotal (lines 1-9) 1	0.	2.00	39,472	13,410	0) () ()	52,882 1
512 Desegregation - Special Education									
1000 Classroom Instruction 1	1.								0 1
2000 Support Services									
	2.								0 1
2200 Instructional Staff 1	3.								0 1
2300 General Administration 1	4.								0 1
2400 School Administration 1	5.								0 1
2500 Central Services 1	6.								0 1
2600 Operation & Maintenance of Plant	7.								0 1
2900 Other 1	8.								0 1
3000 Operation of Noninstructional Services 1	9.								0 1
	0.	0.00	0	0	0) () ()	0 2
	1.								0 2
514 Desegregation - ELL Incremental Costs									
	2.	0.84	29,628	4,510					34,138 2
2000 Support Services	-		,	,					
	3.								0 2
2200 Instructional Staff 2									0 2
2300 General Administration 2									0 2
	6.								0 2
	7.								0 2
	8.								02
	9.								0 2
	0.								03
	1.								03
	2.	0.84	29,628	4,510	0) ()	34,138 3

Rev. 5/20 Arizona Department of Education and Auditor General

				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		2.84	69,100	17,920	0	0	0		87,020	44.

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

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

Teachers	Administrators	Others	Total
3			3

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 4:
2000 Support Services	46.								0 4
3000 Operation of Noninstructional Services	47.								0 4'
4000 Facilities Acquisition & Construction	48.								0 4
5000 Debt Service	49.								0 49
Subtotal (lines 45-49)	50.	(0 0	0	0 0	0	0		0 5
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
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 5:
Subtotal (lines 51-55)	56.	(0 0	0	0 0	0	0		0 5
513 Desegregation - Pupil Transportation	57.								0 5
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								5
2000 Support Services	59.								5
3000 Operation of Noninstructional Services	60.								6
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								62
Subtotal (lines 58-62)	63.								6.
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 64
2000 Support Services	65.								0 6:
3000 Operation of Noninstructional Services	66.								0 6
4000 Facilities Acquisition & Construction	67.								0 6'
5000 Debt Service	68.								0 6
Subtotal (lines 64-68)	69.	(0	0	0 0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0 0	0	0 0	0	0		0 7

			~ 1 .	Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
	Prior				6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,200	3,900					23,100
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0 4
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.00	19,200	3,900	0) ()	D	23,100
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
	20.	0.00	0	0	0) ()	D	0
	21.								0
514 Desegregation - ELL Incremental Costs									
	22.	0.20	8,391	2,517					10,908
2000 Support Services									
	23.								0
	24.					1			0
	25.					1			0
	26.					1			0
	27.								0
	28.								0
	29.								0
	30.								0
	31.								0
	32.	0.20	8,391	2,517	0) ()	0	10,908

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33									0
2000 Support Services									
2100 Students 34									0
2200 Instructional Staff 35									0
2300 General Administration 36									0
2400 School Administration 37									0
2500 Central Services 38									0
2600 Operation & Maintenance of Plant 39									0
2700 Student Transportation 40									0
2900 Other 41									0
3000 Operation of Noninstructional Services 42									0
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		1.20	27,591	6,417	0	0	0		34,008

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

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

1	2	8 8	
Teachers	Administrators	Others	Total
1			1

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 4	5.							0 4
2000 Support Services 4	6.							0 4
3000 Operation of Noninstructional Services 4	7.							0 4
4000 Facilities Acquisition & Construction 4	8.							0 4
5000 Debt Service 4	9.							0 4
Subtotal (lines 45-49) 55	0. 0	0 0	0	0 0	0	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 5	1.							0 5
2000 Support Services 5	2.							0 5
3000 Operation of Noninstructional Services 5	3.							0 5
4000 Facilities Acquisition & Construction 5	4.							0 5
5000 Debt Service 5	5.							0 5
Subtotal (lines 51-55) 55	6. (0 0	0	0 0	0	0		0 5
513 Desegregation - Pupil Transportation 5	7.							0 5
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 5	8.							5
2000 Support Services 5	9.							5
3000 Operation of Noninstructional Services 6	0.							6
4000 Facilities Acquisition & Construction 6	1.							6
5000 Debt Service 6	2.							6
Subtotal (lines 58-62) 6	3.							6
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 6	4.							0 6
2000 Support Services 6	5.							0 6
3000 Operation of Noninstructional Services 6	6.							0 6
4000 Facilities Acquisition & Construction 6	7.							0 6
5000 Debt Service 6	8.							0 6
Subtotal (lines 64-68) 6	9. (0 0		0	0	0		06
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 7	0. (0 0	0) 0	0	0		0 7

					Employee	Purchased			Totals	
Maintenance and Operation (M&O) Fund			ГЕ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	20,672	8,140					28,812
2000 Support Services										
2100 Students	2.		1.00	51,440	14,510					65,950 2
2200 Instructional Staff	3.		1.00	43,934	14,120					58,054
2300 General Administration	4.									0 4
2400 School Administration	5.									0
2500 Central Services	6.									0 0
2600 Operation & Maintenance of Plant	7.					26,850				26,850
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0 9
Subtotal (lines 1-9)	10.		3.00	116,046	36,770	26,850	()	0	179,666
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	()	0	0 2
513 Desegregation - Pupil Transportation	21.							1		0 2
514 Desegregation - ELL Incremental Costs								1		
1000 Classroom Instruction	22.		4.20	206,496	46,530					253,026 2
2000 Support Services				, i i i i i i i i i i i i i i i i i i i	, i i i i i i i i i i i i i i i i i i i					
2100 Students	23.		1.00	22,784	7,245					30,029
2200 Instructional Staff	24.		1.00	22,640	4,550					27,190
2300 General Administration	25.			,	,					0
2400 School Administration	26.									0 2
2500 Central Services	27.									0 2
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		6.20	251,920	58,325	0	(0	310,245

Rev. 5/20 Arizona Department of Education and Auditor General

				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									C	33.
2000 Support Services										
2100 Students 34									C	34.
2200 Instructional Staff 35									C	35.
2300 General Administration 36									C	36.
2400 School Administration 37	-								C	37.
2500 Central Services 38									C	38.
2600 Operation & Maintenance of Plant 39									C	39.
2700 Student Transportation 40									C	0 40.
2900 Other 41									C) 41.
3000 Operation of Noninstructional Services 42									C) 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		C) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		9.20	367,966	95,095	26,850	0	0		489,911	44.

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

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

1	2	8 8	
Teachers	Administrators	Others	Total
9			9

SCHOOL NAME Amphitheater High

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 4.	5.							0 43
2000 Support Services 4	5.							0 40
3000 Operation of Noninstructional Services 4	7.							0 47
4000 Facilities Acquisition & Construction 44	3.							0 48
5000 Debt Service 4) .							0 4
Subtotal (lines 45-49) 50). (0 0	0	0 0	0	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 5	1.							0 5
2000 Support Services 55	2.							0 52
3000 Operation of Noninstructional Services 55	3.							0 53
4000 Facilities Acquisition & Construction 54	4.							0 54
5000 Debt Service 55	5.							0 5:
Subtotal (lines 51-55) 50	5. (0 0	0	0	0	0		0 50
513 Desegregation - Pupil Transportation 5	7.							0 5'
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 55	8.							51
2000 Support Services 55) .							5
3000 Operation of Noninstructional Services 60).							6
4000 Facilities Acquisition & Construction 6	1.							6
5000 Debt Service 6.	2.							62
Subtotal (lines 58-62) 6.	3.							6.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 6-	4.							0 64
2000 Support Services 6.	5.							0 6:
3000 Operation of Noninstructional Services 60	5.							0 60
4000 Facilities Acquisition & Construction 6	7.							0 6
5000 Debt Service 60	3.							0 6
Subtotal (lines 64-68) 69	Э. (0 0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 74	J. (0 0	0	0	0	0		0 7

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,584	4,140					23,724
2000 Support Services									
2100 Students	2.								0 2
2200 Instructional Staff	3.								03
2300 General Administration	4.								0 4
2400 School Administration	5.								0 5
2500 Central Services	5.								0 6
2600 Operation & Maintenance of Plant	7.				70,000				70,000
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0 9
Subtotal (lines 1-9) 1	0.	1.00	19,584	4,140	70,000	0))	93,724
512 Desegregation - Special Education									
1000 Classroom Instruction 1	1.								0 1
2000 Support Services									
2100 Students 1	2.								0 1
2200 Instructional Staff 1	3.								0 1
2300 General Administration 1	4.								0 1
2400 School Administration 1	5.								0 1
2500 Central Services 1	6.								0 1
2600 Operation & Maintenance of Plant	7.								0 1
2900 Other 1	8.								0 1
3000 Operation of Noninstructional Services 1	9.								0 1
Subtotal (lines 11-19) 2	0.	0.00	0	0	0	0))	0 2
513 Desegregation - Pupil Transportation 2	1.								0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.	0.40	16,982	2,990					19,972 2
2000 Support Services									
2100 Students 2	3.								0 2
2200 Instructional Staff 2	4.								0 2
2300 General Administration 2									0 2
2400 School Administration 2									0 2
2500 Central Services 2									0 2
2600 Operation & Maintenance of Plant 2							1		0 2
2700 Student Transportation 2									0 2
2900 Other 3							1		03
3000 Operation of Noninstructional Services 3									03
Subtotal (lines 22-31) 3		0.40	16,982	2,990	0	0))	19,972 3

Rev. 5/20 Arizona Department of Education and Auditor General

				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	ĺ
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 3	3.								0	33.
2000 Support Services										
2100 Students 3	4.								0	34.
2200 Instructional Staff 3	5.								0	35.
2300 General Administration 3	5.								0	36.
2400 School Administration 3	7.								0	37.
2500 Central Services 3	3.								0	38.
2600 Operation & Maintenance of Plant 3	₽.								0	39.
2700 Student Transportation 4).								0	40.
2900 Other 4	1.								0	41.
3000 Operation of Noninstructional Services 4	2.								0	42.
Subtotal (lines 33-42) 4	3.	0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 4	4.	1.40	36,566	7,130	70,000	0	0		113,696	44.

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

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

1	2	8 8			
Teachers	Administrators	Others	Total		
1			1		

SCHOOL NAME Canyon del Oro High

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 4
2000 Support Services	46.								0 4
3000 Operation of Noninstructional Services	47.								0 4
4000 Facilities Acquisition & Construction	48.								0 4
5000 Debt Service	49.								0 4
Subtotal (lines 45-49)	50.	() 0	0	0	0	0		0 5
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
2000 Support Services	52.								0 5
3000 Operation of Noninstructional Services	53.								0 5
4000 Facilities Acquisition & Construction	54.								0 5
5000 Debt Service	55.								0 5
Subtotal (lines 51-55)	56.	() 0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.								0 5
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								5
2000 Support Services	59.								5
3000 Operation of Noninstructional Services	60.								6
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								6
Subtotal (lines 58-62)	63.								6
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 6
2000 Support Services	65.								0 6
3000 Operation of Noninstructional Services	66.								0 6
4000 Facilities Acquisition & Construction	67.								0 6
5000 Debt Service	68.								0 6
Subtotal (lines 64-68)	69.	() 0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	() 0	0	0	0	0		0 7

					Employee	Purchased			T	otals
Maintenance and Operation (M&O) Fund		Fl		Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.									C
2000 Support Services										
2100 Students	2.									C
2200 Instructional Staff	3.									C
2300 General Administration	4.									C
2400 School Administration	5.									C
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		0.00	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									C
2000 Support Services										
2100 Students	12.									C
2200 Instructional Staff	13.									C
2300 General Administration	14.									C
2400 School Administration	15.									C
2500 Central Services	16.									C
2600 Operation & Maintenance of Plant	17.									C
2900 Other	18.									C
3000 Operation of Noninstructional Services	19.									C
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		C
513 Desegregation - Pupil Transportation	21.									C
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									C
2000 Support Services										
2100 Students	23.									C
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									(
2900 Other	30.					L	L			0
3000 Operation of Noninstructional Services	31.					L	L			0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0) 33.
2000 Support Services										
2100 Students 34									0) 34.
2200 Instructional Staff 35	i.								0) 35.
2300 General Administration 36	5.								0) 36.
2400 School Administration 37	'.								0) 37.
2500 Central Services 38									0) 38.
2600 Operation & Maintenance of Plant 39	9.								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		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		0.00	0	0	0	0	0		0) 44.

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

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

Teachers	Administrators	Others	Total	
-			-	

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 4
2000 Support Services	46.							0 4
3000 Operation of Noninstructional Services	47.							0 4
4000 Facilities Acquisition & Construction	48.							0 4
5000 Debt Service	49.							0 4
Subtotal (lines 45-49)	50.	0 0	(0 0	0	0 0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 5
2000 Support Services	52.							0 5
3000 Operation of Noninstructional Services	53.							0 5
4000 Facilities Acquisition & Construction	54.							0 5-
5000 Debt Service	55.							0 5
Subtotal (lines 51-55)	56.	0 0	(0 0	C	0		0 5
513 Desegregation - Pupil Transportation	57.							0 5
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							5
2000 Support Services	59.							5
3000 Operation of Noninstructional Services	60.							6
4000 Facilities Acquisition & Construction	61.							6
5000 Debt Service	62.							6.
Subtotal (lines 58-62)	63.							6
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 6
2000 Support Services	65.							0 6
3000 Operation of Noninstructional Services	66.							0 6
4000 Facilities Acquisition & Construction	67.							0 6
5000 Debt Service	68.							0 6
Subtotal (lines 64-68)	69.	0 0	(0 0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0 0	(0 0	0	0		0 7

Instructions

Only those districts that budget expenditures for desegregation, in accordance with A.R.S. §15-910 (J), must complete the required forms for FY 2021.

Districts should use the first work sheet to report all districtwide budgeted expenditures for desegregation activities and magnet programs. The Template work sheet should be used to create school tabs to budget desegregation activities and magnet programs at the school level.

Page	Reference	
Districtwide	Number of Individual School Budgets	Specify the number of individual school budgets, not including the districtwide budget.
Districtwide	Desegregation - ELL Expenditures	Districts budgeting desegregation monies for English Language Learners (ELLs), should budget these monies on the Supplement using program codes 514—Desegregation—ELL Incremental Costs and 515—Desegregation—ELL Compensatory Instruction. Incremental costs are the costs, as previously defined by the ELL Task Force, that are associated with a Structured English Immersion program and that are in addition to the normal costs of conducting programs for English proficient students. Compensatory Instruction programs are those provided in addition to normal classroom instruction, including individual or small group instruction, extended day classes, summer school, or intersession school. Desegregation pupil transportation costs for compensatory instruction should be budgeted under program code 515 rather than program code 513—Desegregation—Pupil Transportation.
Districtwide	M&O Fund Expenditures	M&O Fund expenditures for desegregation should be budgeted by function and object code. The totals for all program expenditures used for maintenance and operation purposes should be entered on Budget, page 1, line 26.
Districtwide	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. Also, report the total number of teachers, administrators, and other employees needed to conduct desegregation activities in the table provided and provide responses to the 3 questions.
Districtwide	UCO Fund Expenditures	The capital expenditures recorded for desegregation should also be included in the individual line items for UCO Fund on Budget, page 4.

Template	General	Districts should prepare the school level desegregation budgets using the same guidance as provided for the district level and budget expenditure amounts that it anticipates assigning to each school's unit code. However, the school level desegregation budgets are not separated by fund and should include all desegregation expenditures budgeted from the M&O and UCO Funds based on the type of expenditure. The allocation of districtwide expenditures to individual schools is not required. Districtwide expenditures are those that relate to the district as a whole and therefore cannot be clearly assigned to a specific school.
		Total school 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. Also, report the total number of teachers, administrators, and other employees needed to conduct desegregation activities in the table provided.
		Use the "Add a School" button at the top of the Template page to add schools, as needed. 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 budget amounts in the applicable cells throughout each school page.
		Use the "Delete" button at the top of the Template page to remove the blank worksheet before submitting the file.
		For questions on the school-by-school desegregation budget, districts should contact the Arizona Department of Education's (ADE) budget team at SFBudgetTeam@azed.gov.