

Districtwide Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| | | | | | | | | Number of individual school budgets | | | | |
|--------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------------------------------|--------------|----------------------------|--------|-----|
| Maintenance and Operation (M&O) Fund | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | % Increase/ Decrease | | |
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY | | | |
| Expenditures | | | | | | | | | | | | |
| 511 Desegregation - Regular Education | | | | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 80.00 | 62.00 | 2,175,000 | 470,000 | 80,000 | 25,000 | | 3,070,000 | 2,750,000 | -10.4% | 1. |
| 2000 Support Services | | | | | | | | | | | | |
| 2100 Students | 2. | 9.00 | 11.00 | 475,000 | 100,000 | | 50,000 | | 455,000 | 625,000 | 37.4% | 2. |
| 2200 Instructional Staff | 3. | 3.00 | 8.00 | 425,000 | 100,000 | | 5,000 | | 140,000 | 530,000 | 278.6% | 3. |
| 2300 General Administration | 4. | 0.00 | | | | | | | 0 | 0 | 0.0% | 4. |
| 2400 School Administration | 5. | 4.00 | 2.00 | 100,000 | 20,000 | | | | 360,000 | 120,000 | -66.7% | 5. |
| 2500 Central Services | 6. | 0.00 | | | | | | | 0 | 0 | 0.0% | 6. |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | | | | | | | 0 | 0 | 0.0% | 7. |
| 2900 Other | 8. | 0.00 | | | | | | | 0 | 0 | 0.0% | 8. |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | | | | | | | 0 | 0 | 0.0% | 9. |
| Subtotal (lines 1-9) | 10. | 96.00 | 83.00 | 3,175,000 | 690,000 | 80,000 | 80,000 | 0 | 4,025,000 | 4,025,000 | 0.0% | 10. |
| 512 Desegregation - Special Education | | | | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | | | | | | | 0 | 0 | 0.0% | 11. |
| 2000 Support Services | | | | | | | | | | | | |
| 2100 Students | 12. | 0.00 | | | | | | | 0 | 0 | 0.0% | 12. |
| 2200 Instructional Staff | 13. | 0.00 | | | | | | | 0 | 0 | 0.0% | 13. |
| 2300 General Administration | 14. | 0.00 | | | | | | | 0 | 0 | 0.0% | 14. |
| 2400 School Administration | 15. | 0.00 | | | | | | | 0 | 0 | 0.0% | 15. |
| 2500 Central Services | 16. | 0.00 | | | | | | | 0 | 0 | 0.0% | 16. |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | | | | | | | 0 | 0 | 0.0% | 17. |
| 2900 Other | 18. | 0.00 | | | | | | | 0 | 0 | 0.0% | 18. |
| 3000 Operation of Noninstructional Services | 19. | 0.00 | | | | | | | 0 | 0 | 0.0% | 19. |
| Subtotal (lines 11-19) | 20. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 20. |
| 513 Desegregation - Pupil Transportation | 21. | 0.00 | | | | | | | 0 | 0 | 0.0% | 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | | | | |
| 1000 Classroom Instruction | 22. | 0.00 | | | | | | | 0 | 0 | 0.0% | 22. |
| 2000 Support Services | | | | | | | | | | | | |
| 2100 Students | 23. | 0.00 | | | | | | | 0 | 0 | 0.0% | 23. |
| 2200 Instructional Staff | 24. | 0.00 | | | | | | | 0 | 0 | 0.0% | 24. |
| 2300 General Administration | 25. | 0.00 | | | | | | | 0 | 0 | 0.0% | 25. |
| 2400 School Administration | 26. | 0.00 | | | | | | | 0 | 0 | 0.0% | 26. |
| 2500 Central Services | 27. | 0.00 | | | | | | | 0 | 0 | 0.0% | 27. |
| 2600 Operation & Maintenance of Plant | 28. | 0.00 | | | | | | | 0 | 0 | 0.0% | 28. |
| 2700 Student Transportation | 29. | 0.00 | | | | | | | 0 | 0 | 0.0% | 29. |
| 2900 Other | 30. | 0.00 | | | | | | | 0 | 0 | 0.0% | 30. |
| 3000 Operation of Noninstructional Services | 31. | 0.00 | | | | | | | 0 | 0 | 0.0% | 31. |
| Subtotal (lines 22-31) | 32. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 32. |

Districtwide Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Fund (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | % Increase/ Decrease | |
|-----------------------------------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|----------------------------|------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY | | |
| Expenditures | | | | | | | | | | | |
| 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% | |
| Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 25) (1) | 44. | 96.00 | 83.00 | 3,175,000 | 690,000 | 80,000 | 80,000 | 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): _____ | \$ _____ |

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| 43 | 3 | 40 | 86 |

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) _____

2. The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J) (3)(d) 8/1/1999

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) Current

Districtwide Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Unrestricted Capital Outlay (UCO) Fund | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | | % Increase/ Decrease |
|-----------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------------------------------------------------------|------------------|------------------------------------------|---------------------------------|-----------------------------------------------|-------------|--------------|----------------------------|
| | | | | | | | Prior FY | Budget FY | |
| Expenditures | | | | | | | | | |
| 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 | 0.0% |
| 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 | 0.0% |
| 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 | 0.0% |
| Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2) 70. | 0 | 0 | 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.

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2015 [A.R.S. §§15-910(J) and (K) and 15-905(R)]

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

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2015 [A.R.S. §§15-910(J) and (K) and 15-905(R)]

| IA Fund | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | % Increase/ Decrease |
|-----------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|----------------------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY | |
| M&O-type Expenditures (Concluded) | | | | | | | | | | |
| 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. |
| IA Fund Desegregation (lines 10, 20, 21, 32, & 43) (1) 44. | | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 | 44. |

(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.

| IA Fund Rev. 5/14-FY 2015 | Library Books, Textbooks, & | Redemption of | Interest | All Other | Totals | | % |
|------------------------------|--------------------------------|---------------|----------|-----------|--------|--|---|
| | | | | | | | |

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2015 [A.R.S. §§15-910(J) and (K) and 15-905(R)]

| | | Rentals 6440 | Instructional Aids 6641-6643 | Property 6700 | Principal 6831, 6832 | 6841, 6842 6850 | Object Codes (excluding 6900) | Prior FY | Budget FY | Increase/ Decrease |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----------------|---------------------------------|------------------|-------------------------|--------------------|----------------------------------|-------------|--------------|-----------------------|
| Capital Type Expenditures | | | | | | | | | | |
| 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 | | | | | | | | | 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 IA Fund Desegregation (lines 44, 50, 56, 57, 63, & 69) (Include in Impact Aid Fund, Budget, page 6, Federal Projects, line 16) (2) | | | | | | | | | 0 | 70. |

(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.

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|------------------------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 2.00 | 2.00 | 32,000 | 7,500 | | | | 39,500 1. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 2. | 0.00 | | | | | | | 0 2. |
| 2200 Instructional Staff | 3. | 0.00 | | | | | | | 0 3. |
| 2300 General Administration | 4. | 0.00 | | | | | | | 0 4. |
| 2400 School Administration | 5. | 0.00 | | | | | | | 0 5. |
| 2500 Central Services | 6. | 0.00 | | | | | | | 0 6. |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | | | | | | | 0 7. |
| 2900 Other | 8. | 0.00 | | | | | | | 0 8. |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | | | | | | | 0 9. |
| Subtotal (lines 1-9) | 10. | 2.00 | 2.00 | 32,000 | 7,500 | 0 | 0 | 0 | 39,500 10. |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | | | | | | | 0 11. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 12. | 0.00 | | | | | | | 0 12. |
| 2200 Instructional Staff | 13. | 0.00 | | | | | | | 0 13. |
| 2300 General Administration | 14. | 0.00 | | | | | | | 0 14. |
| 2400 School Administration | 15. | 0.00 | | | | | | | 0 15. |
| 2500 Central Services | 16. | 0.00 | | | | | | | 0 16. |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | | | | | | | 0 17. |
| 2900 Other | 18. | 0.00 | | | | | | | 0 18. |
| 3000 Operation of Noninstructional Services | 19. | 0.00 | | | | | | | 0 19. |
| Subtotal (lines 11-19) | 20. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation | 21. | 0.00 | | | | | | | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 22. | 0.00 | | | | | | | 0 22. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 23. | 0.00 | | | | | | | 0 23. |
| 2200 Instructional Staff | 24. | 0.00 | | | | | | | 0 24. |
| 2300 General Administration | 25. | 0.00 | | | | | | | 0 25. |
| 2400 School Administration | 26. | 0.00 | | | | | | | 0 26. |
| 2500 Central Services | 27. | 0.00 | | | | | | | 0 27. |
| 2600 Operation & Maintenance of Plant | 28. | 0.00 | | | | | | | 0 28. |
| 2700 Student Transportation | 29. | 0.00 | | | | | | | 0 29. |
| 2900 Other | 30. | 0.00 | | | | | | | 0 30. |
| 3000 Operation of Noninstructional Services | 31. | 0.00 | | | | | | | 0 31. |
| Subtotal (lines 22-31) | 32. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 32. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|-------------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 2.00 | 2.00 | 32,000 | 7,500 | 0 | 0 | 0 | | 39,500 44. |

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

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

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | Rentals | Library Books, Textbooks, & Instructional Aids | Property | Redemption of Principal | Interest 6841, 6842 | All Other Object Codes (excluding 6900) | Prior FY | Budget FY |
|------------------------------------------------------------------------------------------------|---------|------------------------------------------------------|----------|----------------------------|------------------------|-----------------------------------------------|-------------|--------------|
| | 6440 | 6641-6643 | 6700 | 6831, 6832 | 6850 | | | |
| 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. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|------------------------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 1.50 | 2.00 | 37,000 | 10,000 | | | | 47,000 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 2. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 3. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 4. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 5. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 6. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | | | | | | | 0 |
| 2900 Other | 8. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | | | | | | | 0 |
| Subtotal (lines 1-9) | 10. | 1.50 | 2.00 | 37,000 | 10,000 | 0 | 0 | 0 | 47,000 |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | | | | | | | 0 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 12. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 13. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 14. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 15. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 16. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | | | | | | | 0 |
| 2900 Other | 18. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 19. | 0.00 | | | | | | | 0 |
| Subtotal (lines 11-19) | 20. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 513 Desegregation - Pupil Transportation | 21. | 0.00 | | | | | | | 0 |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 22. | 0.00 | | | | | | | 0 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 23. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 24. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 25. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 26. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 27. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 28. | 0.00 | | | | | | | 0 |
| 2700 Student Transportation | 29. | 0.00 | | | | | | | 0 |
| 2900 Other | 30. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 31. | 0.00 | | | | | | | 0 |
| Subtotal (lines 22-31) | 32. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|-------------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 1.50 | 2.00 | 37,000 | 10,000 | 0 | 0 | 0 | | 47,000 44. |

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

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

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842 6850 | All Other Object Codes (excluding 6900) | Prior FY | Budget 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. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|------------------------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 5.00 | 6.00 | 141,000 | 35,000 | | | | 176,000 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 2. | 0.00 | 1.00 | 17,500 | 3,000 | | | | 20,500 |
| 2200 Instructional Staff | 3. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 4. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 5. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 6. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | | | | | | | 0 |
| 2900 Other | 8. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | | | | | | | 0 |
| Subtotal (lines 1-9) | 10. | 5.00 | 7.00 | 158,500 | 38,000 | 0 | 0 | 0 | 196,500 |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | | | | | | | 0 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 12. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 13. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 14. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 15. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 16. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | | | | | | | 0 |
| 2900 Other | 18. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 19. | 0.00 | | | | | | | 0 |
| Subtotal (lines 11-19) | 20. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 513 Desegregation - Pupil Transportation | 21. | 0.00 | | | | | | | 0 |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 22. | 0.00 | | | | | | | 0 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 23. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 24. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 25. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 26. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 27. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 28. | 0.00 | | | | | | | 0 |
| 2700 Student Transportation | 29. | 0.00 | | | | | | | 0 |
| 2900 Other | 30. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 31. | 0.00 | | | | | | | 0 |
| Subtotal (lines 22-31) | 32. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 5.00 | 7.00 | 158,500 | 38,000 | 0 | 0 | 0 | | 196,500 44. |

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

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

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842 6850 | All Other Object Codes (excluding 6900) | Prior FY | Budget 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. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|------------------------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 6.00 | 6.00 | 175,000 | 34,500 | | | | 209,500 1. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 2. | 0.00 | | 17,500 | 3,000 | | | | 20,500 2. |
| 2200 Instructional Staff | 3. | 0.00 | | | | | | | 0 3. |
| 2300 General Administration | 4. | 0.00 | | | | | | | 0 4. |
| 2400 School Administration | 5. | 0.50 | | | | | | | 0 5. |
| 2500 Central Services | 6. | 0.00 | | | | | | | 0 6. |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | | | | | | | 0 7. |
| 2900 Other | 8. | 0.00 | | | | | | | 0 8. |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | | | | | | | 0 9. |
| Subtotal (lines 1-9) | 10. | 6.50 | 6.00 | 192,500 | 37,500 | 0 | 0 | 0 | 230,000 10. |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | | | | | | | 0 11. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 12. | 0.00 | | | | | | | 0 12. |
| 2200 Instructional Staff | 13. | 0.00 | | | | | | | 0 13. |
| 2300 General Administration | 14. | 0.00 | | | | | | | 0 14. |
| 2400 School Administration | 15. | 0.00 | | | | | | | 0 15. |
| 2500 Central Services | 16. | 0.00 | | | | | | | 0 16. |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | | | | | | | 0 17. |
| 2900 Other | 18. | 0.00 | | | | | | | 0 18. |
| 3000 Operation of Noninstructional Services | 19. | 0.00 | | | | | | | 0 19. |
| Subtotal (lines 11-19) | 20. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation | 21. | 0.00 | | | | | | | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 22. | 0.00 | | | | | | | 0 22. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 23. | 0.00 | | | | | | | 0 23. |
| 2200 Instructional Staff | 24. | 0.00 | | | | | | | 0 24. |
| 2300 General Administration | 25. | 0.00 | | | | | | | 0 25. |
| 2400 School Administration | 26. | 0.00 | | | | | | | 0 26. |
| 2500 Central Services | 27. | 0.00 | | | | | | | 0 27. |
| 2600 Operation & Maintenance of Plant | 28. | 0.00 | | | | | | | 0 28. |
| 2700 Student Transportation | 29. | 0.00 | | | | | | | 0 29. |
| 2900 Other | 30. | 0.00 | | | | | | | 0 30. |
| 3000 Operation of Noninstructional Services | 31. | 0.00 | | | | | | | 0 31. |
| Subtotal (lines 22-31) | 32. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 32. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 6.50 | 6.00 | 192,500 | 37,500 | 0 | 0 | 0 | | 230,000 44. |

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

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

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842 6850 | All Other Object Codes (excluding 6900) | Prior FY | Budget 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. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|------------------------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 11.00 | 11.00 | 294,000 | 62,500 | | | | 356,500 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 2. | 0.00 | 0.50 | 17,500 | 3,000 | | | | 20,500 |
| 2200 Instructional Staff | 3. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 4. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 5. | 0.50 | | | | | | | 0 |
| 2500 Central Services | 6. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | | | | | | | 0 |
| 2900 Other | 8. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | | | | | | | 0 |
| Subtotal (lines 1-9) | 10. | 11.50 | 11.50 | 311,500 | 65,500 | 0 | 0 | 0 | 377,000 |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | | | | | | | 0 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 12. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 13. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 14. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 15. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 16. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | | | | | | | 0 |
| 2900 Other | 18. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 19. | 0.00 | | | | | | | 0 |
| Subtotal (lines 11-19) | 20. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 513 Desegregation - Pupil Transportation | 21. | 0.00 | | | | | | | 0 |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 22. | 0.00 | | | | | | | 0 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 23. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 24. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 25. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 26. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 27. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 28. | 0.00 | | | | | | | 0 |
| 2700 Student Transportation | 29. | 0.00 | | | | | | | 0 |
| 2900 Other | 30. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 31. | 0.00 | | | | | | | 0 |
| Subtotal (lines 22-31) | 32. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|--------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 11.50 | 11.50 | 311,500 | 65,500 | 0 | 0 | 0 | | 377,000 44. |

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

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

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842 6850 | All Other Object Codes (excluding 6900) | Prior FY | Budget 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. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|------------------------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 9.00 | 11.00 | 335,000 | 63,500 | | | | 398,500 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 2. | 0.00 | 3.00 | 50,000 | 7,500 | | | | 57,500 |
| 2200 Instructional Staff | 3. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 4. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 5. | 0.50 | 0.50 | 25,000 | 5,000 | | | | 30,000 |
| 2500 Central Services | 6. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | | | | | | | 0 |
| 2900 Other | 8. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | | | | | | | 0 |
| Subtotal (lines 1-9) | 10. | 9.50 | 14.50 | 410,000 | 76,000 | 0 | 0 | 0 | 486,000 |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | | | | | | | 0 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 12. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 13. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 14. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 15. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 16. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | | | | | | | 0 |
| 2900 Other | 18. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 19. | 0.00 | | | | | | | 0 |
| Subtotal (lines 11-19) | 20. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 513 Desegregation - Pupil Transportation | 21. | 0.00 | | | | | | | 0 |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 22. | 0.00 | | | | | | | 0 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 23. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 24. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 25. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 26. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 27. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 28. | 0.00 | | | | | | | 0 |
| 2700 Student Transportation | 29. | 0.00 | | | | | | | 0 |
| 2900 Other | 30. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 31. | 0.00 | | | | | | | 0 |
| Subtotal (lines 22-31) | 32. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 9.50 | 14.50 | 410,000 | 76,000 | 0 | 0 | 0 | | 486,000 44. |

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

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

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842 6850 | All Other Object Codes (excluding 6900) | Prior FY | Budget 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. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|------------------------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 3.00 | 3.00 | 121,000 | 27,000 | | | | 148,000 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 2. | 0.00 | 0.50 | | 20,000 | | | | 20,000 |
| 2200 Instructional Staff | 3. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 4. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 5. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 6. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | | | | | | | 0 |
| 2900 Other | 8. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | | | | | | | 0 |
| Subtotal (lines 1-9) | 10. | 3.00 | 3.50 | 121,000 | 27,000 | 20,000 | 0 | 0 | 168,000 |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | | | | | | | 0 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 12. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 13. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 14. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 15. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 16. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | | | | | | | 0 |
| 2900 Other | 18. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 19. | 0.00 | | | | | | | 0 |
| Subtotal (lines 11-19) | 20. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 513 Desegregation - Pupil Transportation | 21. | 0.00 | | | | | | | 0 |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 22. | 0.00 | | | | | | | 0 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 23. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 24. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 25. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 26. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 27. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 28. | 0.00 | | | | | | | 0 |
| 2700 Student Transportation | 29. | 0.00 | | | | | | | 0 |
| 2900 Other | 30. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 31. | 0.00 | | | | | | | 0 |
| Subtotal (lines 22-31) | 32. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 3.00 | 3.50 | 121,000 | 27,000 | 20,000 | 0 | 0 | | 168,000 44. |

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

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

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842 6850 | All Other Object Codes (excluding 6900) | Prior FY | Budget 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. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|------------------------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 1.50 | 52,000 | 10,000 | | | | | 62,000 1. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 2. | 0.00 | 47,000 | 9,500 | | | | | 56,500 2. |
| 2200 Instructional Staff | 3. | 0.00 | 45,000 | 9,000 | | | | | 54,000 3. |
| 2300 General Administration | 4. | 0.00 | | | | | | | 0 4. |
| 2400 School Administration | 5. | 0.00 | | | | | | | 0 5. |
| 2500 Central Services | 6. | 0.00 | | | | | | | 0 6. |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | | | | | | | 0 7. |
| 2900 Other | 8. | 0.00 | | | | | | | 0 8. |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | | | | | | | 0 9. |
| Subtotal (lines 1-9) | 10. | 1.50 | 144,000 | 28,500 | 0 | 0 | 0 | | 172,500 10. |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | | | | | | | 0 11. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 12. | 0.00 | | | | | | | 0 12. |
| 2200 Instructional Staff | 13. | 0.00 | | | | | | | 0 13. |
| 2300 General Administration | 14. | 0.00 | | | | | | | 0 14. |
| 2400 School Administration | 15. | 0.00 | | | | | | | 0 15. |
| 2500 Central Services | 16. | 0.00 | | | | | | | 0 16. |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | | | | | | | 0 17. |
| 2900 Other | 18. | 0.00 | | | | | | | 0 18. |
| 3000 Operation of Noninstructional Services | 19. | 0.00 | | | | | | | 0 19. |
| Subtotal (lines 11-19) | 20. | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 20. |
| 513 Desegregation - Pupil Transportation | 21. | 0.00 | | | | | | | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 22. | 0.00 | | | | | | | 0 22. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 23. | 0.00 | | | | | | | 0 23. |
| 2200 Instructional Staff | 24. | 0.00 | | | | | | | 0 24. |
| 2300 General Administration | 25. | 0.00 | | | | | | | 0 25. |
| 2400 School Administration | 26. | 0.00 | | | | | | | 0 26. |
| 2500 Central Services | 27. | 0.00 | | | | | | | 0 27. |
| 2600 Operation & Maintenance of Plant | 28. | 0.00 | | | | | | | 0 28. |
| 2700 Student Transportation | 29. | 0.00 | | | | | | | 0 29. |
| 2900 Other | 30. | 0.00 | | | | | | | 0 30. |
| 3000 Operation of Noninstructional Services | 31. | 0.00 | | | | | | | 0 31. |
| Subtotal (lines 22-31) | 32. | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 32. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 1.50 | 3.50 | 144,000 | 28,500 | 0 | 0 | 0 | | 172,500 44. |

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

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

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842 6850 | All Other Object Codes (excluding 6900) | Prior FY | Budget 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. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|------------------------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 4.00 | 4.00 | 67,000 | 15,000 | | | | 82,000 1. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 2. | 0.00 | | | | | | | 0 2. |
| 2200 Instructional Staff | 3. | 0.00 | | | | | | | 0 3. |
| 2300 General Administration | 4. | 0.00 | | | | | | | 0 4. |
| 2400 School Administration | 5. | 0.00 | | | | | | | 0 5. |
| 2500 Central Services | 6. | 0.00 | | | | | | | 0 6. |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | | | | | | | 0 7. |
| 2900 Other | 8. | 0.00 | | | | | | | 0 8. |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | | | | | | | 0 9. |
| Subtotal (lines 1-9) | 10. | 4.00 | 4.00 | 67,000 | 15,000 | 0 | 0 | 0 | 82,000 10. |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | | | | | | | 0 11. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 12. | 0.00 | | | | | | | 0 12. |
| 2200 Instructional Staff | 13. | 0.00 | | | | | | | 0 13. |
| 2300 General Administration | 14. | 0.00 | | | | | | | 0 14. |
| 2400 School Administration | 15. | 0.00 | | | | | | | 0 15. |
| 2500 Central Services | 16. | 0.00 | | | | | | | 0 16. |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | | | | | | | 0 17. |
| 2900 Other | 18. | 0.00 | | | | | | | 0 18. |
| 3000 Operation of Noninstructional Services | 19. | 0.00 | | | | | | | 0 19. |
| Subtotal (lines 11-19) | 20. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 20. |
| 513 Desegregation - Pupil Transportation | 21. | 0.00 | | | | | | | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 22. | 0.00 | | | | | | | 0 22. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 23. | 0.00 | | | | | | | 0 23. |
| 2200 Instructional Staff | 24. | 0.00 | | | | | | | 0 24. |
| 2300 General Administration | 25. | 0.00 | | | | | | | 0 25. |
| 2400 School Administration | 26. | 0.00 | | | | | | | 0 26. |
| 2500 Central Services | 27. | 0.00 | | | | | | | 0 27. |
| 2600 Operation & Maintenance of Plant | 28. | 0.00 | | | | | | | 0 28. |
| 2700 Student Transportation | 29. | 0.00 | | | | | | | 0 29. |
| 2900 Other | 30. | 0.00 | | | | | | | 0 30. |
| 3000 Operation of Noninstructional Services | 31. | 0.00 | | | | | | | 0 31. |
| Subtotal (lines 22-31) | 32. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 32. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|-------------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 4.00 | 4.00 | 67,000 | 15,000 | 0 | 0 | 0 | | 82,000 44. |

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

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

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842 6850 | All Other Object Codes (excluding 6900) | Prior FY | Budget 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. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|------------------------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 1.50 | 39,000 | 11,000 | | | | | 50,000 1. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 2. | 0.00 | | | | | | | 0 2. |
| 2200 Instructional Staff | 3. | 0.00 | | | | | | | 0 3. |
| 2300 General Administration | 4. | 0.00 | | | | | | | 0 4. |
| 2400 School Administration | 5. | 0.00 | | | | | | | 0 5. |
| 2500 Central Services | 6. | 0.00 | | | | | | | 0 6. |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | | | | | | | 0 7. |
| 2900 Other | 8. | 0.00 | | | | | | | 0 8. |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | | | | | | | 0 9. |
| Subtotal (lines 1-9) | 10. | 1.50 | 39,000 | 11,000 | 0 | 0 | 0 | | 50,000 10. |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | | | | | | | 0 11. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 12. | 0.00 | | | | | | | 0 12. |
| 2200 Instructional Staff | 13. | 0.00 | | | | | | | 0 13. |
| 2300 General Administration | 14. | 0.00 | | | | | | | 0 14. |
| 2400 School Administration | 15. | 0.00 | | | | | | | 0 15. |
| 2500 Central Services | 16. | 0.00 | | | | | | | 0 16. |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | | | | | | | 0 17. |
| 2900 Other | 18. | 0.00 | | | | | | | 0 18. |
| 3000 Operation of Noninstructional Services | 19. | 0.00 | | | | | | | 0 19. |
| Subtotal (lines 11-19) | 20. | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 20. |
| 513 Desegregation - Pupil Transportation | 21. | 0.00 | | | | | | | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 22. | 0.00 | | | | | | | 0 22. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 23. | 0.00 | | | | | | | 0 23. |
| 2200 Instructional Staff | 24. | 0.00 | | | | | | | 0 24. |
| 2300 General Administration | 25. | 0.00 | | | | | | | 0 25. |
| 2400 School Administration | 26. | 0.00 | | | | | | | 0 26. |
| 2500 Central Services | 27. | 0.00 | | | | | | | 0 27. |
| 2600 Operation & Maintenance of Plant | 28. | 0.00 | | | | | | | 0 28. |
| 2700 Student Transportation | 29. | 0.00 | | | | | | | 0 29. |
| 2900 Other | 30. | 0.00 | | | | | | | 0 30. |
| 3000 Operation of Noninstructional Services | 31. | 0.00 | | | | | | | 0 31. |
| Subtotal (lines 22-31) | 32. | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 32. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|-------------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 1.50 | 1.50 | 39,000 | 11,000 | 0 | 0 | 0 | | 50,000 44. |

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

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

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842 6850 | All Other Object Codes (excluding 6900) | Prior FY | Budget 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. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|------------------------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 6.00 | 8.00 | 240,000 | 45,000 | | | | 285,000 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 2. | 0.00 | 1.00 | 18,000 | 3,000 | | | | 21,000 |
| 2200 Instructional Staff | 3. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 4. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 5. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 6. | 0.50 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | | | | | | | 0 |
| 2900 Other | 8. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | | | | | | | 0 |
| Subtotal (lines 1-9) | 10. | 6.50 | 9.00 | 258,000 | 48,000 | 0 | 0 | 0 | 306,000 |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | | | | | | | 0 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 12. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 13. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 14. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 15. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 16. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | | | | | | | 0 |
| 2900 Other | 18. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 19. | 0.00 | | | | | | | 0 |
| Subtotal (lines 11-19) | 20. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 513 Desegregation - Pupil Transportation | 21. | 0.00 | | | | | | | 0 |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 22. | 0.00 | | | | | | | 0 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 23. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 24. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 25. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 26. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 27. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 28. | 0.00 | | | | | | | 0 |
| 2700 Student Transportation | 29. | 0.00 | | | | | | | 0 |
| 2900 Other | 30. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 31. | 0.00 | | | | | | | 0 |
| Subtotal (lines 22-31) | 32. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 6.50 | 9.00 | 258,000 | 48,000 | 0 | 0 | 0 | | 306,000 44. |

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

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

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842 6850 | All Other Object Codes (excluding 6900) | Prior FY | Budget 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. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|------------------------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 1.50 | 42,000 | 11,000 | | | | | 53,000 1. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 2. | 0.00 | | | | | | | 0 2. |
| 2200 Instructional Staff | 3. | 0.00 | | | | | | | 0 3. |
| 2300 General Administration | 4. | 0.00 | | | | | | | 0 4. |
| 2400 School Administration | 5. | 0.00 | | | | | | | 0 5. |
| 2500 Central Services | 6. | 0.00 | | | | | | | 0 6. |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | | | | | | | 0 7. |
| 2900 Other | 8. | 0.00 | | | | | | | 0 8. |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | | | | | | | 0 9. |
| Subtotal (lines 1-9) | 10. | 1.50 | 42,000 | 11,000 | 0 | 0 | 0 | | 53,000 10. |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | | | | | | | 0 11. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 12. | 0.00 | | | | | | | 0 12. |
| 2200 Instructional Staff | 13. | 0.00 | | | | | | | 0 13. |
| 2300 General Administration | 14. | 0.00 | | | | | | | 0 14. |
| 2400 School Administration | 15. | 0.00 | | | | | | | 0 15. |
| 2500 Central Services | 16. | 0.00 | | | | | | | 0 16. |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | | | | | | | 0 17. |
| 2900 Other | 18. | 0.00 | | | | | | | 0 18. |
| 3000 Operation of Noninstructional Services | 19. | 0.00 | | | | | | | 0 19. |
| Subtotal (lines 11-19) | 20. | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 20. |
| 513 Desegregation - Pupil Transportation | 21. | 0.00 | | | | | | | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 22. | 0.00 | | | | | | | 0 22. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 23. | 0.00 | | | | | | | 0 23. |
| 2200 Instructional Staff | 24. | 0.00 | | | | | | | 0 24. |
| 2300 General Administration | 25. | 0.00 | | | | | | | 0 25. |
| 2400 School Administration | 26. | 0.00 | | | | | | | 0 26. |
| 2500 Central Services | 27. | 0.00 | | | | | | | 0 27. |
| 2600 Operation & Maintenance of Plant | 28. | 0.00 | | | | | | | 0 28. |
| 2700 Student Transportation | 29. | 0.00 | | | | | | | 0 29. |
| 2900 Other | 30. | 0.00 | | | | | | | 0 30. |
| 3000 Operation of Noninstructional Services | 31. | 0.00 | | | | | | | 0 31. |
| Subtotal (lines 22-31) | 32. | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 32. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|-------------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 1.50 | 1.50 | 42,000 | 11,000 | 0 | 0 | 0 | | 53,000 44. |

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

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

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842 6850 | All Other Object Codes (excluding 6900) | Prior FY | Budget 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. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 0.00 | 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): _____ \$ _____

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842 6850 | All Other Object Codes (excluding 6900) | Prior FY | Budget 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. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|------------------------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 5.50 | 85,000 | 15,000 | | | | | 100,000 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 2. | 0.00 | 51,000 | 12,000 | | | | | 63,000 |
| 2200 Instructional Staff | 3. | 0.00 | 52,000 | 10,500 | | | | | 62,500 |
| 2300 General Administration | 4. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 5. | 0.50 | | | | | | | 0 |
| 2500 Central Services | 6. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | | | | | | | 0 |
| 2900 Other | 8. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | | | | | | | 0 |
| Subtotal (lines 1-9) | 10. | 6.00 | 188,000 | 37,500 | #VALUE! | 0 | 0 | | 225,500 |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | | | | | | | 0 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 12. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 13. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 14. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 15. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 16. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | | | | | | | 0 |
| 2900 Other | 18. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 19. | 0.00 | | | | | | | 0 |
| Subtotal (lines 11-19) | 20. | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 513 Desegregation - Pupil Transportation | 21. | 0.00 | | | | | | | 0 |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 22. | 0.00 | | | | | | | 0 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 23. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 24. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 25. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 26. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 27. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 28. | 0.00 | | | | | | | 0 |
| 2700 Student Transportation | 29. | 0.00 | | | | | | | 0 |
| 2900 Other | 30. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 31. | 0.00 | | | | | | | 0 |
| Subtotal (lines 22-31) | 32. | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 6.00 | 7.50 | 188,000 | 37,500 | #VALUE! | 0 | 0 | | 225,500 44. |

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

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

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842 6850 | All Other Object Codes (excluding 6900) | Prior FY | Budget 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. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|------------------------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 6.00 | 6.00 | 113,000 | 30,000 | | | | 143,000 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 2. | 0.00 | 1.50 | 74,000 | 12,000 | | | | 86,000 |
| 2200 Instructional Staff | 3. | 0.00 | 1.00 | 57,000 | 11,500 | | | | 68,500 |
| 2300 General Administration | 4. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 5. | 0.50 | 0.50 | 25,000 | 5,000 | | | | 30,000 |
| 2500 Central Services | 6. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | | | | | | | 0 |
| 2900 Other | 8. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | | | | | | | 0 |
| Subtotal (lines 1-9) | 10. | 6.50 | 9.00 | 269,000 | 58,500 | 0 | 0 | 0 | 327,500 |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | | | | | | | 0 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 12. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 13. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 14. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 15. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 16. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | | | | | | | 0 |
| 2900 Other | 18. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 19. | 0.00 | | | | | | | 0 |
| Subtotal (lines 11-19) | 20. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 513 Desegregation - Pupil Transportation | 21. | 0.00 | | | | | | | 0 |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 22. | 0.00 | | | | | | | 0 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 23. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 24. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 25. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 26. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 27. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 28. | 0.00 | | | | | | | 0 |
| 2700 Student Transportation | 29. | 0.00 | | | | | | | 0 |
| 2900 Other | 30. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 31. | 0.00 | | | | | | | 0 |
| Subtotal (lines 22-31) | 32. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 6.50 | 9.00 | 269,000 | 58,500 | 0 | 0 | 0 | | 327,500 44. |

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

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

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842 6850 | All Other Object Codes (excluding 6900) | Prior FY | Budget 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. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|------------------------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 1.50 | 29,000 | 8,000 | | | | | 37,000 1. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 2. | 0.00 | | | | | | | 0 2. |
| 2200 Instructional Staff | 3. | 0.00 | | | | | | | 0 3. |
| 2300 General Administration | 4. | 0.00 | | | | | | | 0 4. |
| 2400 School Administration | 5. | 0.00 | | | | | | | 0 5. |
| 2500 Central Services | 6. | 0.00 | | | | | | | 0 6. |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | | | | | | | 0 7. |
| 2900 Other | 8. | 0.00 | | | | | | | 0 8. |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | | | | | | | 0 9. |
| Subtotal (lines 1-9) | 10. | 1.50 | 29,000 | 8,000 | 0 | 0 | 0 | | 37,000 10. |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | | | | | | | 0 11. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 12. | 0.00 | | | | | | | 0 12. |
| 2200 Instructional Staff | 13. | 0.00 | | | | | | | 0 13. |
| 2300 General Administration | 14. | 0.00 | | | | | | | 0 14. |
| 2400 School Administration | 15. | 0.00 | | | | | | | 0 15. |
| 2500 Central Services | 16. | 0.00 | | | | | | | 0 16. |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | | | | | | | 0 17. |
| 2900 Other | 18. | 0.00 | | | | | | | 0 18. |
| 3000 Operation of Noninstructional Services | 19. | 0.00 | | | | | | | 0 19. |
| Subtotal (lines 11-19) | 20. | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 20. |
| 513 Desegregation - Pupil Transportation | 21. | 0.00 | | | | | | | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 22. | 0.00 | | | | | | | 0 22. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 23. | 0.00 | | | | | | | 0 23. |
| 2200 Instructional Staff | 24. | 0.00 | | | | | | | 0 24. |
| 2300 General Administration | 25. | 0.00 | | | | | | | 0 25. |
| 2400 School Administration | 26. | 0.00 | | | | | | | 0 26. |
| 2500 Central Services | 27. | 0.00 | | | | | | | 0 27. |
| 2600 Operation & Maintenance of Plant | 28. | 0.00 | | | | | | | 0 28. |
| 2700 Student Transportation | 29. | 0.00 | | | | | | | 0 29. |
| 2900 Other | 30. | 0.00 | | | | | | | 0 30. |
| 3000 Operation of Noninstructional Services | 31. | 0.00 | | | | | | | 0 31. |
| Subtotal (lines 22-31) | 32. | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 32. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|-------------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 1.50 | 1.50 | 29,000 | 8,000 | 0 | 0 | 0 | | 37,000 44. |

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

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

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842 6850 | All Other Object Codes (excluding 6900) | Prior FY | Budget 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. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|------------------------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 1.50 | 42,000 | 11,000 | | | | | 53,000 1. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 2. | 0.00 | | | | | | | 0 2. |
| 2200 Instructional Staff | 3. | 0.00 | | | | | | | 0 3. |
| 2300 General Administration | 4. | 0.00 | | | | | | | 0 4. |
| 2400 School Administration | 5. | 0.00 | | | | | | | 0 5. |
| 2500 Central Services | 6. | 0.00 | | | | | | | 0 6. |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | | | | | | | 0 7. |
| 2900 Other | 8. | 0.00 | | | | | | | 0 8. |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | | | | | | | 0 9. |
| Subtotal (lines 1-9) | 10. | 1.50 | 42,000 | 11,000 | 0 | 0 | 0 | | 53,000 10. |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | | | | | | | 0 11. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 12. | 0.00 | | | | | | | 0 12. |
| 2200 Instructional Staff | 13. | 0.00 | | | | | | | 0 13. |
| 2300 General Administration | 14. | 0.00 | | | | | | | 0 14. |
| 2400 School Administration | 15. | 0.00 | | | | | | | 0 15. |
| 2500 Central Services | 16. | 0.00 | | | | | | | 0 16. |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | | | | | | | 0 17. |
| 2900 Other | 18. | 0.00 | | | | | | | 0 18. |
| 3000 Operation of Noninstructional Services | 19. | 0.00 | | | | | | | 0 19. |
| Subtotal (lines 11-19) | 20. | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 20. |
| 513 Desegregation - Pupil Transportation | 21. | 0.00 | | | | | | | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 22. | 0.00 | | | | | | | 0 22. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 23. | 0.00 | | | | | | | 0 23. |
| 2200 Instructional Staff | 24. | 0.00 | | | | | | | 0 24. |
| 2300 General Administration | 25. | 0.00 | | | | | | | 0 25. |
| 2400 School Administration | 26. | 0.00 | | | | | | | 0 26. |
| 2500 Central Services | 27. | 0.00 | | | | | | | 0 27. |
| 2600 Operation & Maintenance of Plant | 28. | 0.00 | | | | | | | 0 28. |
| 2700 Student Transportation | 29. | 0.00 | | | | | | | 0 29. |
| 2900 Other | 30. | 0.00 | | | | | | | 0 30. |
| 3000 Operation of Noninstructional Services | 31. | 0.00 | | | | | | | 0 31. |
| Subtotal (lines 22-31) | 32. | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 32. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|-------------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 1.50 | 1.50 | 42,000 | 11,000 | 0 | 0 | 0 | | 53,000 44. |

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

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

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842 6850 | All Other Object Codes (excluding 6900) | Prior FY | Budget 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. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 0.00 | 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): _____ \$ _____

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842 6850 | All Other Object Codes (excluding 6900) | Prior FY | Budget 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. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|------------------------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 2.30 | 2.00 | 25,000 | 10,000 | | | | 35,000 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 2. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 3. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 4. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 5. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 6. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | | | | | | | 0 |
| 2900 Other | 8. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | | | | | | | 0 |
| Subtotal (lines 1-9) | 10. | 2.30 | 2.00 | 25,000 | 10,000 | 0 | 0 | 0 | 35,000 |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | | | | | | | 0 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 12. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 13. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 14. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 15. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 16. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | | | | | | | 0 |
| 2900 Other | 18. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 19. | 0.00 | | | | | | | 0 |
| Subtotal (lines 11-19) | 20. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 513 Desegregation - Pupil Transportation | 21. | 0.00 | | | | | | | 0 |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 22. | 0.00 | | | | | | | 0 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 23. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 24. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 25. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 26. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 27. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 28. | 0.00 | | | | | | | 0 |
| 2700 Student Transportation | 29. | 0.00 | | | | | | | 0 |
| 2900 Other | 30. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 31. | 0.00 | | | | | | | 0 |
| Subtotal (lines 22-31) | 32. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|-------------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 2.30 | 2.00 | 25,000 | 10,000 | 0 | 0 | 0 | | 35,000 44. |

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

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

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842 6850 | All Other Object Codes (excluding 6900) | Prior FY | Budget 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. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|------------------------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 8.00 | 8.00 | 204,000 | 33,000 | | | | 237,000 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 2. | 0.00 | 2.00 | 83,000 | 24,000 | | | | 107,000 |
| 2200 Instructional Staff | 3. | 0.00 | 1.00 | 47,000 | 9,500 | | | | 56,500 |
| 2300 General Administration | 4. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 5. | 1.00 | 0.75 | 50,000 | 10,000 | | | | 60,000 |
| 2500 Central Services | 6. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | | | 60,000 | | | | 60,000 |
| 2900 Other | 8. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | | | | | | | 0 |
| Subtotal (lines 1-9) | 10. | 9.00 | 11.75 | 384,000 | 76,500 | 60,000 | 0 | 0 | 520,500 |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | | | | | | | 0 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 12. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 13. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 14. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 15. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 16. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | | | | | | | 0 |
| 2900 Other | 18. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 19. | 0.00 | | | | | | | 0 |
| Subtotal (lines 11-19) | 20. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 513 Desegregation - Pupil Transportation | 21. | 0.00 | | | | | | | 0 |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 22. | 0.00 | | | | | | | 0 |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 23. | 0.00 | | | | | | | 0 |
| 2200 Instructional Staff | 24. | 0.00 | | | | | | | 0 |
| 2300 General Administration | 25. | 0.00 | | | | | | | 0 |
| 2400 School Administration | 26. | 0.00 | | | | | | | 0 |
| 2500 Central Services | 27. | 0.00 | | | | | | | 0 |
| 2600 Operation & Maintenance of Plant | 28. | 0.00 | | | | | | | 0 |
| 2700 Student Transportation | 29. | 0.00 | | | | | | | 0 |
| 2900 Other | 30. | 0.00 | | | | | | | 0 |
| 3000 Operation of Noninstructional Services | 31. | 0.00 | | | | | | | 0 |
| Subtotal (lines 22-31) | 32. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 9.00 | 11.75 | 384,000 | 76,500 | 60,000 | 0 | 0 | | 520,500 44. |

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

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

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842 6850 | All Other Object Codes (excluding 6900) | Prior FY | Budget 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. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|------------------------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 511 Desegregation - Regular Education | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 1.00 | 13,000 | 2,500 | | | | | 15,500 1. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 2. | 0.00 | | | | | | | 0 2. |
| 2200 Instructional Staff | 3. | 0.00 | | | | | | | 0 3. |
| 2300 General Administration | 4. | 0.00 | | | | | | | 0 4. |
| 2400 School Administration | 5. | 0.00 | | | | | | | 0 5. |
| 2500 Central Services | 6. | 0.00 | | | | | | | 0 6. |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | | | | | | | 0 7. |
| 2900 Other | 8. | 0.00 | | | | | | | 0 8. |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | | | | | | | 0 9. |
| Subtotal (lines 1-9) | 10. | 1.00 | 13,000 | 2,500 | 0 | 0 | 0 | | 15,500 10. |
| 512 Desegregation - Special Education | | | | | | | | | |
| 1000 Classroom Instruction | 11. | 0.00 | | | | | | | 0 11. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 12. | 0.00 | | | | | | | 0 12. |
| 2200 Instructional Staff | 13. | 0.00 | | | | | | | 0 13. |
| 2300 General Administration | 14. | 0.00 | | | | | | | 0 14. |
| 2400 School Administration | 15. | 0.00 | | | | | | | 0 15. |
| 2500 Central Services | 16. | 0.00 | | | | | | | 0 16. |
| 2600 Operation & Maintenance of Plant | 17. | 0.00 | | | | | | | 0 17. |
| 2900 Other | 18. | 0.00 | | | | | | | 0 18. |
| 3000 Operation of Noninstructional Services | 19. | 0.00 | | | | | | | 0 19. |
| Subtotal (lines 11-19) | 20. | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 20. |
| 513 Desegregation - Pupil Transportation | 21. | 0.00 | | | | | | | 0 21. |
| 514 Desegregation - ELL Incremental Costs | | | | | | | | | |
| 1000 Classroom Instruction | 22. | 0.00 | | | | | | | 0 22. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students | 23. | 0.00 | | | | | | | 0 23. |
| 2200 Instructional Staff | 24. | 0.00 | | | | | | | 0 24. |
| 2300 General Administration | 25. | 0.00 | | | | | | | 0 25. |
| 2400 School Administration | 26. | 0.00 | | | | | | | 0 26. |
| 2500 Central Services | 27. | 0.00 | | | | | | | 0 27. |
| 2600 Operation & Maintenance of Plant | 28. | 0.00 | | | | | | | 0 28. |
| 2700 Student Transportation | 29. | 0.00 | | | | | | | 0 29. |
| 2900 Other | 30. | 0.00 | | | | | | | 0 30. |
| 3000 Operation of Noninstructional Services | 31. | 0.00 | | | | | | | 0 31. |
| Subtotal (lines 22-31) | 32. | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 32. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|-------------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 1.00 | 1.00 | 13,000 | 2,500 | 0 | 0 | 0 | | 15,500 44. |

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

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

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842 6850 | All Other Object Codes (excluding 6900) | Prior FY | Budget 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. |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded) | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | |
|--------------------------------------------------------------------------------|-------------|--------------|------------------|------------------------------|----------------------------------------------|------------------|---------------|-------------|--------------|
| | Prior FY | Budget FY | | | | | | Prior FY | Budget FY |
| 515 Desegregation - ELL Compensatory Instruction | | | | | | | | | |
| 1000 Classroom Instruction 33. | 0.00 | | | | | | | | 0 33. |
| 2000 Support Services | | | | | | | | | |
| 2100 Students 34. | 0.00 | | | | | | | | 0 34. |
| 2200 Instructional Staff 35. | 0.00 | | | | | | | | 0 35. |
| 2300 General Administration 36. | 0.00 | | | | | | | | 0 36. |
| 2400 School Administration 37. | 0.00 | | | | | | | | 0 37. |
| 2500 Central Services 38. | 0.00 | | | | | | | | 0 38. |
| 2600 Operation & Maintenance of Plant 39. | 0.00 | | | | | | | | 0 39. |
| 2700 Student Transportation 40. | 0.00 | | | | | | | | 0 40. |
| 2900 Other 41. | 0.00 | | | | | | | | 0 41. |
| 3000 Operation of Noninstructional Services 42. | 0.00 | | | | | | | | 0 42. |
| Subtotal (lines 33-42) 43. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | | 0 43. |
| Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44. | 0.00 | 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): _____ \$ _____

Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| | | | - |

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

| Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842 6850 | All Other Object Codes (excluding 6900) | Prior FY | Budget 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. |

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 2015.

Districts should use the first work sheet to report all districtwide budgeted expenditures for desegregation activities and magnet programs. The second work sheet should be completed if districts budget impact aid monies for desegregation expenditures in the Impact Aid (IA) Fund instead of/or in addition to using Maintenance and Operation (M&O) and Unrestricted Capital Outlay (UCO) Funds. The work sheets following the Districtwide-IA Fund Budget sheet are for budgeted desegregation activities and magnet programs at the school level. A new work sheet should be added for each school and the budget links updated to ensure that the budget amounts are linked to the corresponding school page.

| 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 25. |
| 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. |
| Districtwide | Impact Aid Fund Expenditures | The impact aid M&O-type and capital type expenditures for desegregation should be budgeted by function and object code. The total impact aid desegregation budgeted expenditures should be included on the line for the Impact Aid Fund on Budget, page 6, Federal Projects, line 16. |
| | | |

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|------------------------------------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>School 1 & School 2</p> | <p>General</p> | <p>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, UCO, and IA 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.</p> <p>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.</p> <p>Use the buttons at the top of the School 1 and School 2 work sheets to rename, delete, or add schools, as needed. 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.</p> |
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