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

									Number of individual sch	ool budgets	
					Employee	Purchased			Tota	ls	
Maintenance and Operation (M&O) Fund		FI	Έ	Salaries	Benefits	Services	Supplies	Other			%
		Prior	Budget			6300, 6400,			Prior	Budget	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY	Decrease
511 Desegregation - Regular Education											
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											1
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% 1
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	0.00							0	0	0.0% 1
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0% 1
2200 Instructional Staff	13.	0.00							0	0	0.0% 1
2300 General Administration	14.	0.00							0	0	0.0% 1
2400 School Administration	15.	0.00							0	0	0.0% 1
2500 Central Services	16.	0.00							0	0	0.0% 1
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0% 1
2900 Other	18.	0.00							0	0	0.0% 1
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0% 1
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0% 2
513 Desegregation - Pupil Transportation	21.	0.00							0	0	0.0% 2
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	0.00							0	0	0.0% 2
2000 Support Services											
2100 Students	23.	0.00							0	0	0.0% 2
2200 Instructional Staff	24.	0.00							0	0	0.0% 2
2300 General Administration	25.	0.00							0	0	0.0% 2
2400 School Administration	26.	0.00							0	0	0.0% 2
2500 Central Services	27.	0.00							0	0	0.0% 2
2600 Operation & Maintenance of Plant	28.	0.00							0	0	0.0% 2
2700 Student Transportation	29.	0.00							0	0	0.0% 2
2900 Other	30.	0.00							0	0	0.0% 3
3000 Operation of Noninstructional Services	31.	0.00							0	0	0.0% 3
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0	0	0.0% 3

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

					Employee	Purchased			Tota	als	
M&O Fund (Concluded)		F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			%
		Prior	Budget			6300, 6400,			Prior	Budget	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY	Decrease
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.	0.00							0	0	0.0% 33
2000 Support Services											
2100 Students	34.	0.00							0	0	0.0% 34
2200 Instructional Staff	35.	0.00							0	0	0.0% 35
2300 General Administration	36.	0.00							0	0	0.0% 30
2400 School Administration	37.	0.00							0	0	0.0% 3
2500 Central Services	38.	0.00							0	0	0.0% 38
2600 Operation & Maintenance of Plant	39.	0.00							0	0	0.0% 39
2700 Student Transportation	40.	0.00							0	0	0.0% 40
2900 Other	41.	0.00							0	0	0.0% 4
3000 Operation of Noninstructional Services	42.	0.00							0	0	0.0% 42
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0.0% 43
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% 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.

Desegregation Revenues A.R.S	5. $\S15-910(J)(3)(a)$, (h) & (j):
Tax Levy:	\$
Other (description):	\$
Other (description):	<u> </u>
Other (description):	<u> </u>

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
43	3	40	86

. 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

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)

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

			Library Books,					Tot	tals	
Unrestricted Capital Outlay (UCO) Fund			Textbooks, &		Redemption of	Interest	All Other			%
		Rentals	Instructional Aids	Property	Principal	6841, 6842,	Object Codes	Prior	Budget	Increase/
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY	Decrease
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.							0	0	0.0%
2000 Support Services	46.							0	0	0.0%
3000 Operation of Noninstructional Services	47.							0	0	0.0%
4000 Facilities Acquisition & Construction	48.							0	0	0.0%
5000 Debt Service	49.							0	0	0.0%
Subtotal (lines 45-49)	50.	C	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.	C	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%
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)]

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

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

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

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

	1	Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget	Increase/
Capital Type Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY	Decrease
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0			0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0			0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
115 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0			0
Total IA Fund Desegregation (lines 44, 50, 56, 57, 63, & 69) (Include in Impact Aid Fund, Budget, page 6, Federal Projects, line 16) (2)	70.									0

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

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

				Employee	Purchased			То	tals]
M&O Expenditures	F	ΓЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	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):		

Teachers	Administrators	Others	Total
			-

100210106

	School	-by-School Deseg	gregation Budget,	Fiscal Year 2015	[A.R.S. §15-910	(J) and (K)]	Т	ı	1
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								C
2000 Support Services	46.								C
3000 Operation of Noninstructional Services	47.								C
4000 Facilities Acquisition & Construction	48.								C
5000 Debt Service	49.								C
Subtotal (lines 45-49)	50.	(0	0	0	(0		C
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								C
2000 Support Services	52.								C
3000 Operation of Noninstructional Services	53.								C
4000 Facilities Acquisition & Construction	54.								C
5000 Debt Service	55.								C
Subtotal (lines 51-55)	56.	(0	0	0	(0		C
513 Desegregation - Pupil Transportation	57.								C
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.								C
2000 Support Services	65.								0
3000 Operation of Noninstructional Services	66.								0
4000 Facilities Acquisition & Construction	67.								0
5000 Debt Service	68.								0
Subtotal (lines 64-68)	69.	(0	0	0	(0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0	0	0		0		C

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		FTE	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prio	Ü	t		6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1. 1.	50 2.0	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.	50 2.0	37,000	10,000	0	C) ()	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.	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	0.0	0 0	0	0	C) ()	0
513 Desegregation - Pupil Transportation	21. 0.	00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22. 0.	00							0
2000 Support Services									
	23. 0.	00							0
	24. 0.								0
2300 General Administration		00							0
2400 School Administration		00							0
2500 Central Services	27. 0.	00							0
	28. 0.								0
	29. 0.	_							0
		00							0
		00							0
		0.0	0 0	0	0	C) (0

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			1
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
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):	 \$	

Teachers	Administrators	Others	Total
			-

100210107

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

	school-b	y-School Deseg		Fiscal Year 2015	[A.R.S. §15-910	(J) and (K)]	T		
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		
513 Desegregation - Pupil Transportation	57.								
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		

Rev. 5/14-FY 2015

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

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			1
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
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):	 \$	

Teachers	Administrators	Others	Total
			-

100210108

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

	school-by	y-School Deseg		Fiscal Year 2015	[A.R.S. §15-910	(J) and (K)]	ı	1	
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		
513 Desegregation - Pupil Transportation	57.								
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		

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					Employee	Purchased			T	otals o
Maintenance and Operation (M&O) Expenditures		F.		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	6.00	6.00	175,000	34,500					209,500
2000 Support Services										
2100 Students	2.	0.00		17,500	3,000					20,500
2200 Instructional Staff	3.	0.00								0
2300 General Administration	4.	0.00								0
2400 School Administration	5.	0.50								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.	6.50	6.00	192,500	37,500	0	()	ð	230,000
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
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						1		0
2300 General Administration	25.	0.00						1		0
2400 School Administration	26.	0.00						1		0
2500 Central Services	27.	0.00						1		0
2600 Operation & Maintenance of Plant	28.	0.00								0
2700 Student Transportation	29.	0.00						1		0
2900 Other	30.	0.00								0
3000 Operation of Noninstructional Services	31.	0.00						1		0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	(,	0	0

				Employee	Purchased			То	tals	
M&O Expenditures	F	ΓЕ	Salaries	Benefits	Services	Supplies	Other			1
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	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):	\$

Teachers	Administrators	Others	Total
			-

	school-by	y-School Deseg		Fiscal Year 2015	[A.R.S. §15-910	(J) and (K)]	ı	1	
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		
513 Desegregation - Pupil Transportation	57.								
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		

					Employee	Purchased			T	otals
Maintenance and Operation (M&O) Expenditures		F		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	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	() ()	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
513 Desegregation - Pupil Transportation	21.	0.00		-		-				0
514 Desegregation - ELL Incremental Costs										·
1000 Classroom Instruction	22.	0.00								0
2000 Support Services										<u> </u>
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							-	
2900 Other	30.	0.00								
3000 Operation of Noninstructional Services	30.	0.00								
Subtotal (lines 22-31)	31.	0.00	0.00	0	0	0	(,		

100210110

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

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ΓЕ	Salaries	Benefits	Services	Supplies	Other			1
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33	. 0.00								(33.
2000 Support Services										
2100 Students 34	. 0.00								(34.
2200 Instructional Staff 35	. 0.00								(35.
2300 General Administration 36	. 0.00								(36.
2400 School Administration 37	. 0.00								(37.
2500 Central Services 38	. 0.00								(38.
2600 Operation & Maintenance of Plant 39	. 0.00								(39.
2700 Student Transportation 40	. 0.00								(0 40.
2900 Other 41	. 0.00								() 41.
3000 Operation of Noninstructional Services 42	. 0.00								() 42.
Subtotal (lines 33-42) 43	. 0.00	0.00	0	0	0	0	0		(3.
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):	\$

Teachers	Administrators	Others	Total
			-

100210110

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

	School-k	by-School Deseg		Fiscal Year 2015	[A.K.S. §15-910	(J) and (K)]	1	T	T
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								0
3000 Operation of Noninstructional Services	66.								0
4000 Facilities Acquisition & Construction	67.								0
5000 Debt Service	68.								0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0

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

				Employee	Purchased			To	tals	ĺ
M&O Expenditures	F	ΓΕ	Salaries	Benefits	Services	Supplies	Other			ĺ
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	İ
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										İ
1000 Classroom Instruction 33	. 0.00								0	33
2000 Support Services										ĺ
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):	\$

	<u> </u>	8 8						
Teachers	Administrators	Others	Total					
			-					

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100210111

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

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

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				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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	3. 0.00)							0
3000 Operation of Noninstructional Services	0.00)							0
Subtotal (lines 1-9)	3.00	3.50	121,000	27,000	20,000	(0	0	168,000
512 Desegregation - Special Education									
1000 Classroom Instruction 1	0.00)							0
2000 Support Services									
2100 Students	2. 0.00)							0
2200 Instructional Staff	3. 0.00)							0
2300 General Administration 1-	4. 0.00)							0
2400 School Administration 1.	5. 0.00)							0
2500 Central Services	6. 0.00)							0
2600 Operation & Maintenance of Plant	7. 0.00)							0
2900 Other 1	3. 0.00)							0
3000 Operation of Noninstructional Services	9. 0.00)							0
Subtotal (lines 11-19)	0.00	0.00	0	0	0	(0	0	0
513 Desegregation - Pupil Transportation 2	1. 0.00)							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2. 0.00)							0
2000 Support Services									
2100 Students 2.	3. 0.00)							0
2200 Instructional Staff 2	4. 0.00)							0
2300 General Administration 2.	5. 0.00)							0
2400 School Administration 2	6. 0.00)							0
2500 Central Services 2	7. 0.00)							0
2600 Operation & Maintenance of Plant	3. 0.00)							0
2700 Student Transportation 2	0.00)	_		_				0
2900 Other 30	0.00)							0
3000 Operation of Noninstructional Services 3	1. 0.00)							0
Subtotal (lines 22-31)	2. 0.00	0.00	0	0	0	(0	0	0

				Employee	Purchased			То	tals
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	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):	\$

Teachers	Administrators	Others	Total
			-

SCIII	ool-by-School Deseg		riscai Tear 2015	[A.K.S. §15-910	(J) and (K)]	<u> </u>		ı
Capital Expenditures		Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 4:	5.							0
2000 Support Services 4	5.							0
3000 Operation of Noninstructional Services 4	7.							0
4000 Facilities Acquisition & Construction 44	3.							0
5000 Debt Service 4	9.							0
Subtotal (lines 45-49) 56). (0	0	0	0	0		0
512 Desegregation - Special Education								
1000 Classroom Instruction 5	1.							0
2000 Support Services 55	2.							0
3000 Operation of Noninstructional Services 55	3.							0
4000 Facilities Acquisition & Construction 54	4.							0
5000 Debt Service 55	5.							0
Subtotal (lines 51-55) 56	5. (0	0	0	0	0		0
513 Desegregation - Pupil Transportation 5	7.							0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 55	3.							
2000 Support Services 59	9.							
3000 Operation of Noninstructional Services 60	0.							
4000 Facilities Acquisition & Construction 6	1.							
5000 Debt Service 65	2.							
Subtotal (lines 58-62)	3.							
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 66	4.							0
2000 Support Services 65	5.							0
3000 Operation of Noninstructional Services 66	5.							0
4000 Facilities Acquisition & Construction 66	7.							0
5000 Debt Service 66	3.							0
Subtotal (lines 64-68)	9. (0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	0.	0	0	0	0	0		0

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					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures	ļ	F		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										A
1000 Classroom Instruction	1.	1.50	1.50	52,000	10,000					62,000
2000 Support Services										A
2100 Students	2.	0.00	1.00	47,000	9,500					56,500
2200 Instructional Staff	3.	0.00	1.00	45,000	9,000					54,000
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	3.50	144,000	28,500	0	(()	172,500
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
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

				Employee	Purchased			То	tals
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	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):	 \$	

Teachers	Administrators	Others	Total
			-

	school-by	y-School Deseg		Fiscal Year 2015	[A.R.S. §15-910	(J) and (K)]	ı	1	
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		
513 Desegregation - Pupil Transportation	57.								
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		

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

				Employee	Purchased			То	tals	
M&O Expenditures	F	ΓЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	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):		

Teachers	Administrators	Others	Total
			-

100210115

School-by-School Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]									
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.	C	0	0	0	(0		
12 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.	0	0	0	0	(0		
13 Desegregation - Pupil Transportation	57.								
14 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.								
15 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.	0	0	0	0	(0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0	0	0		0		1

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					Employee	Purchased	1		T	otals
Maintenance and Operation (M&O) Expenditures		F		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	1.50	1.50	39,000	11,000					50,000
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	1.50	39,000	11,000	0	() (0	50,000
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
513 Desegregation - Pupil Transportation	21.	0.00								0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								0
2000 Support Services	ľ									
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						1		0
2600 Operation & Maintenance of Plant	28.	0.00								0
2700 Student Transportation	29.	0.00						1		(
2900 Other	30.	0.00						1		0
3000 Operation of Noninstructional Services	31.	0.00						1		0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	()	0	0

				Employee	Purchased			То	tals	
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	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):		

	<u> </u>	0 0	
Teachers	Administrators	Others	Total
			-

CTDS

100210116

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

					Employee	Purchased			Te	otals
Maintenance and Operation (M&O) Expenditures			ΓЕ	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	6.00	8.00	240,000	45,000					285,00
2000 Support Services										
2100 Students	2.	0.00	1.00	18,000	3,000					21,00
2200 Instructional Staff	3.	0.00								
2300 General Administration	4.	0.00								
2400 School Administration	5.	0.00								
2500 Central Services	6.	0.50								
2600 Operation & Maintenance of Plant	7.	0.00								
2900 Other	8.	0.00								
3000 Operation of Noninstructional Services	9.	0.00								
Subtotal (lines 1-9)	10.	6.50	9.00	258,000	48,000	0	0	0)	306,00
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								
2000 Support Services										
2100 Students	12.	0.00								
2200 Instructional Staff	13.	0.00								
2300 General Administration	14.	0.00								
2400 School Administration	15.	0.00								
2500 Central Services	16.	0.00								
2600 Operation & Maintenance of Plant	17.	0.00								
2900 Other	18.	0.00								
3000 Operation of Noninstructional Services	19.	0.00								
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0)	
513 Desegregation - Pupil Transportation	21.	0.00								
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								
2000 Support Services										
2100 Students	23.	0.00								
2200 Instructional Staff	24.	0.00								
2300 General Administration	25.	0.00								
2400 School Administration	26.									
2500 Central Services	27.	0.00								
2600 Operation & Maintenance of Plant	28.	0.00								
2700 Student Transportation	29.	0.00								
2900 Other	30.	0.00								
3000 Operation of Noninstructional Services	31.	0.00								
Subtotal (lines 22-31)	32.	0.00		0	n	0	0			

				Employee	Purchased			Totals		
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	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):	\$

Teachers	Administrators	Others	Total
			-

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

	school-by	y-School Deseg		Fiscal Year 2015	[A.R.S. §15-910	(J) and (K)]	ı	1	
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		
513 Desegregation - Pupil Transportation	57.								
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		

25.4					Employee	Purchased		0.1	Totals	
Maintenance and Operation (M&O) Expenditures	ľ	F		Salaries	Benefits	Services	Supplies	Other	1	
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	1.50	1.50	42,000	11,000					53,00
2000 Support Services										
2100 Students	2.	0.00								
2200 Instructional Staff	3.	0.00								
2300 General Administration	4.	0.00								
2400 School Administration	5.	0.00								
2500 Central Services	6.	0.00								
2600 Operation & Maintenance of Plant	7.	0.00								
2900 Other	8.	0.00								
3000 Operation of Noninstructional Services	9.	0.00								
Subtotal (lines 1-9)	10.	1.50	1.50	42,000	11,000	0	C	()	53,0
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								
2000 Support Services										
2100 Students	12.	0.00								
2200 Instructional Staff	13.	0.00								
2300 General Administration	14.	0.00								
2400 School Administration	15.	0.00								
2500 Central Services	16.	0.00								
2600 Operation & Maintenance of Plant	17.	0.00								
2900 Other	18.	0.00								
3000 Operation of Noninstructional Services	19.	0.00								
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	C	()	
513 Desegregation - Pupil Transportation	21.	0.00		-	-	-				
514 Desegregation - ELL Incremental Costs										-
1000 Classroom Instruction	22.	0.00								
2000 Support Services										
2100 Students	23.	0.00								
2200 Instructional Staff	24.	0.00								
2300 General Administration	25.	0.00						1		
2400 School Administration	26.	0.00						1		
2500 Central Services	27.	0.00						1		
2600 Operation & Maintenance of Plant	28.	0.00						<u> </u>		
2700 Student Transportation	29.	0.00						<u> </u>		
2900 Other	30.	0.00								
3000 Operation of Noninstructional Services	31.	0.00								
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0		,		

				Employee	Purchased			То	tals	
M&O Expenditures	F	ΓЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	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):	\$

Teachers	Administrators	Others	Total
			-

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

	school-by	y-School Deseg		Fiscal Year 2015	[A.R.S. §15-910	(J) and (K)]	ı	1	
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		
513 Desegregation - Pupil Transportation	57.								
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		

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

				Employee	Purchased			То	tals	l
M&O Expenditures	F	ΓΕ	Salaries	Benefits	Services	Supplies	Other			l
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	i
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	l
515 Desegregation - ELL Compensatory Instruction										l
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):		

Teachers	Administrators	Others	Total
			-

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

	School-k	by-School Deseg		Fiscal Year 2015	[A.K.S. §15-910	(J) and (K)]	1	1	T
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								0
3000 Operation of Noninstructional Services	66.								0
4000 Facilities Acquisition & Construction	67.								0
5000 Debt Service	68.								0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		F		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	5.50	5.50	85,000	15,000					100,000
2000 Support Services										
2100 Students	2.	0.00	1.00	51,000	12,000					63,000
2200 Instructional Staff	3.	0.00	1.00	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	7.50	188,000	37,500	#VALUE!	C	(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	0.00	0	0	0	C	(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	Λ	0	0	0	,		0

				Employee	Purchased			То	tals
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	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):	\$

Teachers	Administrators	Others	Total
			-

Su	ool-by-School Deseg		Fiscal Year 2015	(A.K.S. §15-910	(J) and (K)]	,	1	
Capital Expenditures		Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction	5.							0
2000 Support Services	6.							0
3000 Operation of Noninstructional Services	7.							0
4000 Facilities Acquisition & Construction	8.							0
5000 Debt Service	9.							0
Subtotal (lines 45-49)	60.	0	0	0	C	0		0
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0
2000 Support Services	52.							0 :
3000 Operation of Noninstructional Services	i3.							0
4000 Facilities Acquisition & Construction	64.							0
5000 Debt Service	55.							0
Subtotal (lines 51-55)	66.	0	0	0	C	0		0
513 Desegregation - Pupil Transportation	57.							0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	i8.							
2000 Support Services	9.							
3000 Operation of Noninstructional Services	50.							
4000 Facilities Acquisition & Construction	51.							
5000 Debt Service	52.							
Subtotal (lines 58-62)	53.							
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	54.							0
2000 Support Services	55.							0
3000 Operation of Noninstructional Services	56.							0
4000 Facilities Acquisition & Construction	57.							0
5000 Debt Service	58.							0
Subtotal (lines 64-68)	59.	0	0	0	C	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	'O. (0	0	0		0		0

					Employee	Purchased			To	otals
Maintenance and Operation (M&O) Expenditures		FI		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	6.00	6.00	113,000	30,000					143,00
2000 Support Services										
2100 Students	2.	0.00	1.50	74,000	12,000					86,00
2200 Instructional Staff	3.	0.00	1.00	57,000	11,500					68,50
2300 General Administration	4.	0.00								
2400 School Administration	5.	0.50	0.50	25,000	5,000					30,00
2500 Central Services	6.	0.00								
2600 Operation & Maintenance of Plant	7.	0.00								
2900 Other	8.	0.00								
3000 Operation of Noninstructional Services	9.	0.00								
Subtotal (lines 1-9)	10.	6.50	9.00	269,000	58,500	0	0	(3	327,50
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								
2000 Support Services										
2100 Students	12.	0.00								
2200 Instructional Staff	13.	0.00								
2300 General Administration	14.	0.00								
2400 School Administration	15.	0.00								
2500 Central Services	16.	0.00								
2600 Operation & Maintenance of Plant	17.	0.00								
2900 Other	18.	0.00								
3000 Operation of Noninstructional Services	19.	0.00								
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	(0	
513 Desegregation - Pupil Transportation	21.	0.00								
14 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								
2000 Support Services										
2100 Students	23.	0.00								
2200 Instructional Staff	24.	0.00								
2300 General Administration	25.	0.00								
2400 School Administration	26.	0.00								
2500 Central Services	27.	0.00								
2600 Operation & Maintenance of Plant	28.	0.00								
2700 Student Transportation	29.	0.00								
2900 Other	30.	0.00								
3000 Operation of Noninstructional Services	31.	0.00								
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	,		

				Employee	Purchased			То	tals
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	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):	\$

Teachers	Administrators	Others	Total
			-

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

	school-by	y-School Deseg		Fiscal Year 2015	[A.R.S. §15-910	(J) and (K)]	ı	1	
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		
513 Desegregation - Pupil Transportation	57.								
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1. 1.50	1.50	29,000	8,000					37,000
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	5. 0.00)							0
2600 Operation & Maintenance of Plant	7. 0.00)							0
2900 Other	3. 0.00)							0
3000 Operation of Noninstructional Services	0.00)							0
Subtotal (lines 1-9)). 1.50	1.50	29,000	8,000	0	() (0	37,000
512 Desegregation - Special Education									
1000 Classroom Instruction 1	0.00)							0
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 1	5. 0.00)							0
2500 Central Services 1	5. 0.00)							0
2600 Operation & Maintenance of Plant	7. 0.00)							0
2900 Other 1	3. 0.00)							0
3000 Operation of Noninstructional Services	9. 0.00)							0
Subtotal (lines 11-19)	0.00	0.00	0	0	0	()	0	0
513 Desegregation - Pupil Transportation 2	1. 0.00)							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2. 0.00)							0
2000 Support Services									
2100 Students 2	3. 0.00)							0
2200 Instructional Staff 2	4. 0.00)							0
2300 General Administration 2	5. 0.00)							0
2400 School Administration 2	6. 0.00)							0
2500 Central Services 2	7. 0.00)							0
2600 Operation & Maintenance of Plant 2	3. 0.00)							0
2700 Student Transportation 2	0.00)							0
2900 Other 3	0.00)							0
3000 Operation of Noninstructional Services 3	0.00)							0
Subtotal (lines 22-31) 3	2. 0.00	0.00	0	0	0	()	0	0

				Employee	Purchased			To	tals
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	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):	\$

	<u> </u>	0 0	
Teachers	Administrators	Others	Total
			-

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

	School-k	by-School Deseg		Fiscal Year 2015	[A.K.S. §15-910	(J) and (K)]	1	1	T
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								0
3000 Operation of Noninstructional Services	66.								0
4000 Facilities Acquisition & Construction	67.								0
5000 Debt Service	68.								0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0

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

				Employee	Purchased			To	tals
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	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):	\$

Teachers	Administrators	Others	Total
			-

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

	School-k	by-School Deseg		Fiscal Year 2015	[A.K.S. §15-910	(J) and (K)]	1	T	T
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								0
3000 Operation of Noninstructional Services	66.								0
4000 Facilities Acquisition & Construction	67.								0
5000 Debt Service	68.								0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0

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

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

				Employee	Purchased			Totals		l
M&O Expenditures	F	ΓΕ	Salaries	Benefits	Services	Supplies	Other			l
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	i
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	l
515 Desegregation - ELL Compensatory Instruction										l
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):	\$

Teachers	Administrators	Others	Total
			-

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(11)	

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

SCIII	ool-by-School Deseg		riscai Tear 2015	[A.K.S. §15-910	(J) and (K)]	<u> </u>		ı
Capital Expenditures		Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 4:	5.							0
2000 Support Services 4	5.							0
3000 Operation of Noninstructional Services 4	7.							0
4000 Facilities Acquisition & Construction 44	3.							0
5000 Debt Service 4	9.							0
Subtotal (lines 45-49) 56). (0	0	0	0	0		0
512 Desegregation - Special Education								
1000 Classroom Instruction 5	1.							0
2000 Support Services 55	2.							0
3000 Operation of Noninstructional Services 55	3.							0
4000 Facilities Acquisition & Construction 54	4.							0
5000 Debt Service 55	5.							0
Subtotal (lines 51-55) 56	5. (0	0	0	0	0		0
513 Desegregation - Pupil Transportation 5	7.							0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 55	3.							
2000 Support Services 59	9.							
3000 Operation of Noninstructional Services 60	0.							
4000 Facilities Acquisition & Construction 6	1.							
5000 Debt Service 65	2.							
Subtotal (lines 58-62)	3.							
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 66	4.							0
2000 Support Services 65	5.							0
3000 Operation of Noninstructional Services 66	5.							0
4000 Facilities Acquisition & Construction 66	7.							0
5000 Debt Service 66	3.							0
Subtotal (lines 64-68)	9. (0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	0.	0	0	0	0	0		0

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		FTE	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prio	Bud	get		6300, 6400,			Prior	Budget
Expenditures	FY	F	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1. 2	30	2.00 25,0	10,000	0				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 25,0	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		00							0
		00							0
3000 Operation of Noninstructional Services		00							0
		_	0.00	0 (0 0) () (0	0
		00							0
514 Desegregation - ELL Incremental Costs									
	22. 0	00							0
2000 Support Services									
	23. 0	00							0
		00					1		0
		00					1		0
		00					1		0
		00					1		0
		00							0
		00					1		0
		00					1		0
		00					1		0
			0.00	0 (0 () () (0

				Employee	Purchased			Totals		1
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other]
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33	. 0.00								(33.
2000 Support Services										
2100 Students 34	0.00								(34.
2200 Instructional Staff 35	0.00								(35
2300 General Administration 36	0.00								(36
2400 School Administration 37	0.00								(37
2500 Central Services 38	0.00								(38
2600 Operation & Maintenance of Plant 39	0.00								(39
2700 Student Transportation 40	0.00								(40
2900 Other 41	. 0.00								(41
3000 Operation of Noninstructional Services 42	. 0.00								(42
Subtotal (lines 33-42) 43	. 0.00	0.00	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):	\$

	<u> </u>	0 0	
Teachers	Administrators	Others	Total
			-

	school-by	y-School Deseg		Fiscal Year 2015	[A.R.S. §15-910	(J) and (K)]	ı	1	
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		
513 Desegregation - Pupil Transportation	57.								
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		

10 (MIO) F 14					Employee	Purchased			Totals	
Maintenance and Operation (M&O) Expenditures	ļ	F		Salaries	Benefits	Services	Supplies	Other		1
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	8.00	8.00	204,000	33,000					237,000
2000 Support Services										1
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	C)	3	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	C)	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	Λ	0	0	(0

				Employee	Purchased			Totals		1
M&O Expenditures	F	ΓΕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	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):	\$

Teachers	Administrators	Others	Total
			-

SCIII	ool-by-School Deseg		riscai Tear 2015	[A.K.S. §15-910	(J) and (K)]	<u> </u>		ı
Capital Expenditures		Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 4:	5.							0
2000 Support Services 4	5.							0
3000 Operation of Noninstructional Services 4	7.							0
4000 Facilities Acquisition & Construction 44	3.							0
5000 Debt Service 4	9.							0
Subtotal (lines 45-49) 56). (0	0	0	0	0		0
512 Desegregation - Special Education								
1000 Classroom Instruction 5	1.							0
2000 Support Services 55	2.							0
3000 Operation of Noninstructional Services 55	3.							0
4000 Facilities Acquisition & Construction 54	4.							0
5000 Debt Service 55	5.							0
Subtotal (lines 51-55) 56	5. (0	0	0	0	0		0
513 Desegregation - Pupil Transportation 5	7.							0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 55	3.							
2000 Support Services 59	9.							
3000 Operation of Noninstructional Services 60	0.							
4000 Facilities Acquisition & Construction 6	1.							
5000 Debt Service 65	2.							
Subtotal (lines 58-62)	3.							
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 66	4.							0
2000 Support Services 65	5.							0
3000 Operation of Noninstructional Services 66	5.							0
4000 Facilities Acquisition & Construction 66	7.							0
5000 Debt Service 66	3.							0
Subtotal (lines 64-68)	9. (0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	0.	0	0	0	0	0		0

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

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	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):	\$

Teachers	Administrators	Others	Total
			-

SCIII	ool-by-School Deseg		riscai Tear 2015	[A.K.S. §15-910	(J) and (K)]	<u> </u>		ı
Capital Expenditures		Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 4:	5.							0
2000 Support Services 4	5.							0
3000 Operation of Noninstructional Services 4	7.							0
4000 Facilities Acquisition & Construction 44	3.							0
5000 Debt Service 4	9.							0
Subtotal (lines 45-49) 56). (0	0	0	0	0		0
512 Desegregation - Special Education								
1000 Classroom Instruction 5	1.							0
2000 Support Services 55	2.							0
3000 Operation of Noninstructional Services 55	3.							0
4000 Facilities Acquisition & Construction 54	4.							0
5000 Debt Service 55	5.							0
Subtotal (lines 51-55) 56	5. (0	0	0	0	0		0
513 Desegregation - Pupil Transportation 5	7.							0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 55	3.							
2000 Support Services 59	9.							
3000 Operation of Noninstructional Services 60	0.							
4000 Facilities Acquisition & Construction 6	1.							
5000 Debt Service 65	2.							
Subtotal (lines 58-62)	3.							
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 66	4.							0
2000 Support Services 65	5.							0
3000 Operation of Noninstructional Services 66	5.							0
4000 Facilities Acquisition & Construction 66	7.							0
5000 Debt Service 66	3.							0
Subtotal (lines 64-68)	9. (0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	0.	0	0	0	0	0		0

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

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			ĺ
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	ĺ
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	ĺ
515 Desegregation - ELL Compensatory Instruction										ĺ
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):	 \$

Teachers	Administrators	Others	Total
			-

SCIII	ool-by-School Deseg		riscai Tear 2015	[A.K.S. §15-910	(J) and (K)]	<u> </u>		ı
Capital Expenditures		Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 4:	5.							0
2000 Support Services 4	5.							0
3000 Operation of Noninstructional Services 4	7.							0
4000 Facilities Acquisition & Construction 44	3.							0
5000 Debt Service 4	9.							0
Subtotal (lines 45-49) 56). (0	0	0	0	0		0
512 Desegregation - Special Education								
1000 Classroom Instruction 5	1.							0
2000 Support Services 55	2.							0
3000 Operation of Noninstructional Services 55	3.							0
4000 Facilities Acquisition & Construction 54	4.							0
5000 Debt Service 55	5.							0
Subtotal (lines 51-55) 56	5. (0	0	0	0	0		0
513 Desegregation - Pupil Transportation 5	7.							0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 55	3.							
2000 Support Services 59	9.							
3000 Operation of Noninstructional Services 60	0.							
4000 Facilities Acquisition & Construction 6	1.							
5000 Debt Service 65	2.							
Subtotal (lines 58-62)	3.							
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 66	4.							0
2000 Support Services 65	5.							0
3000 Operation of Noninstructional Services 66	5.							0
4000 Facilities Acquisition & Construction 66	7.							0
5000 Debt Service 66	3.							0
Subtotal (lines 64-68)	9. (0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	0.	0	0	0	0	0		0

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.

Reference	
Number of Individual School Budgets	Specify the number of individual school budgets, not including the districtwide budget.
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.
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.
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.
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.
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.
	Individual School Budgets Desegregation - ELL Expenditures M&O Fund Expenditures Desegregation Revenues UCO Fund Expenditures Impact Aid Fund

0.1 1.1.0	G 1	
School 1 &	General	Districts should prepare the school level desegregation budgets using the same guidance
School 2		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.
		specific school.
		Total school revenues to fund desegregation activities and magnet programs must be
		reported in the fields provided. If revenues are from other than a tax levy, a brief
		description must be provided. If some or all desegregation activities and or magnet
		programs are funded partially or entirely with state aid, this should be reported on an
		"Other" line. Also, report the total number of teachers, administrators, and other
		employees needed to conduct desegregation activities in the table provided.
		Use the 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.